

APPENDIX B



2018-19 Annual Review of Vision 2025: Our Corporate Improvement Plan 2018 – 2023

**Where are we now?
(Summary of findings)**

1. Introduction

The Annual Strategic Review marks the first stage of the council's strategic planning cycle. It draws together key information and presents an analysis of our key strengths and weaknesses in relation to delivery of Vision 2025 Our Corporate Improvement Plan during quarters 1 and 2 of 2018/19. It also identifies opportunities and threats facing the council going forward, including financial, regulatory and policy pressures.

The analysis will support members of the Cabinet and Executive Management Team to consider whether the Well-being objectives and activities currently set within Vision 2025 are still the most relevant for ensuring improved outcomes. The Annual Review of the Vision 2025: Our CIP also gives an opportunity to align financial plans with committed activities within Vision 2025.

The review analysed the following information:

- Financial overview
- Corporate Performance – Corporate Improvement Plan, Top 20 and Top 5 Service measures
- Customer feedback
- Regulatory Feedback
- Well-being Assessment
- Strategic Risk
- Corporate Legislative requirements
- Well-being of Future Generations Wales Act
- Equalities Act
- Welsh Language Standards
- Brexit
- Environment Wales Act

The findings should help determine:

- Are the four well-being objectives still the most relevant or have other priorities emerged?
- Are we investing in the right activities? Consider if any activities should be stopped or if there are new activities that should be added to the plan?
- Are we measuring the right indicators to be able to effectively monitor progress and outcomes?
- Is the right level of resource being allocated to the right priorities?
- What are the opportunities for making efficiencies?
- How well is the council's plan supporting national priorities and local partnership plans?
- Is the council's workforce aligned to deliver its key priorities?
- Are we engaging enough with residents and communicating our plan with them? Are there any areas that we need to engage / consult residents on to better inform our plan?

Key Conclusions

Strengths	Weaknesses
<ul style="list-style-type: none"> • Current priorities and planned activities are responding to many of the issues identified in the Well-being Assessment • At quarter 2 2018/19 62% of planned CIP activities are on track • In 2017-18, we were ranked 10th in Wales for performance against a set of national performance accountability measures • No statutory recommendations have been received from regulators during 2018-19 • We gained disability level 1 accreditation early in 2018 	<ul style="list-style-type: none"> • 35% of CIP performance measures were either Red or Amber at the end of quarter 2, with the majority in Start well and Learning and Skills • 28% of CIP Performance Measures only allow data to be analysed on an annual basis, making it difficult for progress and impact to be monitored throughout the year • No clear project plans and milestones for all the planned activities within current Vision 2025 • Contribution towards the Well-being goals is currently assessed as neutral for; A Resilient Wales, A Wales of Vibrant Culture and Thriving Welsh Language and A Globally Responsible Wales • No obvious reference to biodiversity or ecosystem resilience within current CIP (Environment Wales Act - S6 Duty)
Opportunities	Threats
<ul style="list-style-type: none"> • We need to be a forward-looking, resilient organisation that is committed to sustainability in everything we do • We need to organise our work to deliver local priorities across the county through services planned for long-term resilience and through joined up working with partners • Applying digital strategies to reduce the cost of simple transactions and enabling our customers and staff to do more online • Changing the shape of the Council, with fewer management layers, a smaller workforce with more efficient processes • Developing a more commercial approach in considering how to best use our assets and generate income in the context of our overall strategic objectives and management of risk • Integration of Environment Act S6 Duties into Corporate Planning 	<ul style="list-style-type: none"> • Further recommendations from regulators if improvement isn't prioritised within the Corporate Improvement Plan • Poor performance and delivery against agreed activities if resources are not prioritised within the budget for key transformational projects • Budget pressures mounting to potential £41 shortfall over the next four years • Ten out of the 12 Strategic Risks to the council are marked as Very High or High • Unknown impacts of Brexit • Well-being Assessment - Energy and our environment have been identified as key issues in the long term if no interventions are implemented • Climate change – currently there are no commitments in Vision 2025 to address climate change, however expectations around this are being heightened in line with the WG Decarbonisation Programme (Environment Wales Act 2016) and Climate Change Act 2008