

We will be an open and enterprising

- Working with communities, residents and businesses
- Willing to try new things
- Focussing on solutions



## We will develop a vibrant ECONOMY, by:

- Providing support for businesses to grow
- Promoting Powys as a place to live, visit and do business
- Improving the availability of affordable and sustainable housing
- Improving our infrastructure to support regeneration and attract investment
- Improving skills and supporting people to get good quality jobs

### Between 2018 – 2023 you can expect to see:

- The proportion of revenue spend with Powys based suppliers and providers (or suppliers who provide services from a location in Powys) increase by 2% in 2018/19, 2% in 2019/20 and 3% in 2020/21 (current spend is 27%)
- Achievement of the Welsh Government Welsh Housing Quality Standard by December 2018
- By 2022, over 150 people have progressed to employment as a result of their participation in Council operated employability activities
- Development by the council of 250 new affordable homes by 2023



## We will lead the way in providing effective, integrated HEALTH AND CARE in a rural environment, by:

- Focussing on well-being
- Early help and support
- Providing joined up care
- Developing a workforce for the future
- Creating innovative environments
- Developing digital solutions
- Transforming in partnership

### Between 2018 – 2023 you can expect to see:

- A safe reduction in the number of children living away from their families (especially in placements outside the county) from 204 to 180 by 2018/19
- An increase in the number of people supported in their own home through assistive technology from 390 to 780 by 2020
- A year on year increase in the number of staff providing people with integrated social and health care services (currently 10.5)

**Engagement and communication**  
Listening, sharing information and building trust with residents, communities and staff

## MAKING IT THE ESSENTIALS of an

**Changing how we work**  
Making best use of what we have and finding new ways to deliver our priorities for the future and communities

- We will maintain or improve the performance of our services
- We will improve our assessment and monitoring of our services
- We will improve our customer experience

## Surprising council, this means:

...looking to look at new ways of working and delivering services  
...rather than problems



### We will strengthen LEARNING AND SKILLS, by:

- Improving the educational attainment of all pupils
- Supporting children and families to have the best start in life
- Improving our schools infrastructure
- Improving the skills and employability of young people and adults

#### Between 2018 – 2023 you can expect to see:

- An increase in the percentage of year 11 pupils achieving the Level 2 threshold including General Certificate of Secondary Education English or Welsh first language and maths from 62.2% to 68% by 2024
- An increase in the proportion of schools with a Green or Yellow categorisation in the National School Categorisation System from 61% to 80% by 2021 - Schools are categorised as green, yellow, amber and red.
- An increase in the percentage of pupil attendance of compulsory school age at primary schools from 95.5% to 97% by 2025 and secondary schools from 94.6% to 96% by 2025



### We will support our RESIDENTS AND COMMUNITIES, by:

- Strengthening community development and resilience
  - Support communities to be able to do more for themselves and reduce the demand on our public services
- Strengthening our relationship with residents and communities
  - Improve our understanding of our residents needs and improve our service delivery

#### Between 2018 – 2023 you can expect to see:

- Place Based Plans will be agreed with designated localities, setting out an understanding of each localities needs at a local level and what interventions are required by 2020
- An increase by 10% in the engagement of residents to volunteer to support local community initiatives
- Agreement by all County Councillors to promote the Community Pledge in their local constituencies by 2020

## WHAT HAPPEN effective council

### How we work

...and working in new, innovative  
...the benefit of the county's residents  
...communities

...performance of our corporate measures  
...received from external regulators  
...overall staff survey results

### Leadership and governance

Our staff and Members work  
together with our partners,  
using the right systems and  
information to make sure  
the Council is well-run



## 1.2 What is the Corporate Improvement Plan and how does it help deliver our vision?





The Corporate Improvement Plan is our road map to Vision 2025, setting out our top priorities and milestones. It draws together information from a number of our key strategies and summarises in one document, the steps we will take to meet our priorities and the improvements you can expect to see when our plan is delivered.

It provides an important framework for engaging residents, councillors, staff and other stakeholders, such as regulators, in the vision and the council's priorities. It does not include everything the council does, but focusses on the things that matter most to our residents and areas which will have the greatest impact. We will publish an annual report describing the progress we've made against the priorities set out in this plan. We will also keep our priorities under review to ensure we focus on the right areas for improvement in the future.

The plan shows our contribution to the strategies that we are working on with our partners. These include the Powys Public Services Board Towards 2040, The Powys Well-being Plan and the Powys Regional Partnership Board Joint Area Plan (known as Health and Care Strategy – Delivering the vision). More information about these can be found in section 4.4.

This plan also shows how we are contributing to the aspirations of the Well-being of Future Generations (Wales) Act 2015. The Act puts in place seven well-being goals (see section 4.6 for more detail) to ensure public bodies in Wales are working towards improving the social, economic, environmental and cultural well-being of their areas.

Each of our priorities contributes to one or more of the well-being goals that will help us improve Powys now and over the long term:

The Economy	Health and Care	Learning and Skills	Residents and Communities
<ul style="list-style-type: none"> <li>✓ A prosperous Wales</li> <li>✓ A resilient Wales</li> <li>✓ A healthier Wales</li> <li>✓ A more equal Wales</li> <li>✓ A Wales of cohesive communities</li> <li>✓ A Wales of vibrant culture and thriving Welsh Language</li> <li>✓ A globally responsible Wales</li> </ul> 	<ul style="list-style-type: none"> <li>✓ A prosperous Wales</li> <li>✓ A resilient Wales</li> <li>✓ A healthier Wales</li> <li>✓ A more equal Wales</li> <li>✓ A Wales of cohesive communities</li> <li>✓ A Wales of vibrant culture and thriving Welsh Language</li> </ul> 	<ul style="list-style-type: none"> <li>✓ A prosperous Wales</li> <li>✓ A resilient Wales</li> <li>✓ A healthier Wales</li> <li>✓ A more equal Wales</li> <li>✓ A Wales of cohesive communities</li> <li>✓ A Wales of vibrant culture and thriving Welsh Language</li> </ul> 	<ul style="list-style-type: none"> <li>✓ A prosperous Wales</li> <li>✓ A more equal Wales</li> <li>✓ A Wales of cohesive communities</li> <li>✓ A Wales of vibrant culture and thriving Welsh Language</li> <li>✓ A globally responsible Wales</li> </ul> 



## 2.1 The Economy

Lead Officer: Acting Chief Executive

### We will develop a vibrant economy

#### What difference do we plan to make?

New business start-ups and relocations will increase



Powys is established as an innovation base for learning, skills and research for;

- Health and care
- Farming and land-use innovation
- Rural teacher training accreditation

Skilled employment opportunities will increase



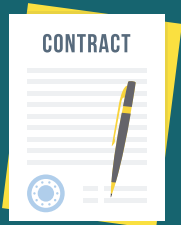
Regulation supports business and communities and is proportionate



More job opportunities and apprenticeships for young people

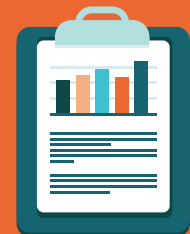


A greater supply and mix of suitable work space to support employment

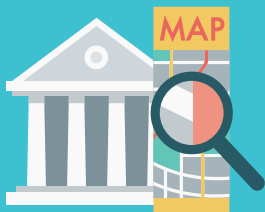


Local businesses and consortia competing for public sector contracts will increase

Local businesses benefit from good advice and support that help them thrive.



Tourism and leisure based activity and attractions will increase



Council priorities are used to develop new industries and supply chains



There is significant investment in the development of affordable and sustainable housing

The economically active population will increase



### Why did we choose this priority?



#### The Well-being Assessment told us:

- Although superfast broadband has been enabled in many areas of Powys, mobile coverage and internet speeds remain poor in many rural areas
- Although economic activity rates are high in Powys, and we have a very low rate of people claiming unemployment benefit, Powys has a below average weekly wage (Powys £472, compared to Wales £506 (2017))
- Powys has some small areas of high deprivation (Newtown South, Welshpool Castle, Ystradgynlais)
- Powys has a high proportion of micro businesses but they don't tend to develop into larger ones. Those that do grow often move out of county
- We have lots of part-time workers and reliance on the public sector as a source of employment
- Powys is attractive to tourists with tourism currently making a large contribution to local economies especially in terms of food and drink
- The county has a large proportion of skilled positions and very few unskilled occupations compared to the rest of Wales
- Powys is the 6th most expensive local authority in Wales to buy a house, based on ratio of full time earnings and Land Registry house prices. Fewer people are now owning a home outright or through mortgage. Instead, a large proportion are renting



#### You told us:

- One in five citizens are dissatisfied with broadband connectivity
- Transport connectivity is an issue and limits the mobility of the working population
- There is a lack of suitable business premises
- Access to face-to-face support services and mentoring rather than just web based business support services would be invaluable in supporting businesses to grow and develop
- We need to promote the area so tourists return for future visits
- Tourism promotes the local identity and positive uniqueness of the area
- There needs to be better access to suitable local employment opportunities
- Young people are choosing to get skills in other places outside Powys so it pushes them out of county and apprenticeships are not being offered
- We need to encourage young people to return to Powys after going away to university or college

## How will we achieve our priority?

During 2018 -2023 we will:



### Provide support for businesses to grow:

- We will help ensure an appropriate supply of employment sites and premises to meet business needs
- Fully refurbished office accommodation will be made available at Ladywell House in Newtown, by the end of April 2019
- We will continue to develop and promote financial support for businesses
- By 2020 we will ensure our policies and processes make it easier for local companies to supply to the council



### Promote Powys as a place to live, visit and do business:

- We will review and improve marketing opportunities for Powys and build a comprehensive marketing programme by 2018/19
- Through the Growing Mid Wales Partnership we will lobby Welsh government for a Mid Wales growth deal, encouraging businesses to stay and invest here. By the end of 2019 we will complete a review of growth opportunities across the mid Wales region to inform the development of suitable projects
- We will develop further supply chains appropriate to Powys e.g. food supply, motor industry and timber



### Improve the availability of affordable and sustainable housing:

- Ensure there is a greater choice of affordable housing and extra care provision so people have a choice of where to live and stay in their communities
- Implement our Home Grown Homes programme to encourage use of local, sustainable timber for new council and housing association projects
- Develop 250 new affordable homes across the county and support our housing association partners to develop a similar number of new affordable homes



### Improve our infrastructure to support regeneration and attract investment:

- We will develop proposals to improve our transport infrastructure and connectivity to help support the local economy, for example current schemes include the Newtown Active Travel Routes (£400k) and the T6 Bus infrastructure improvements (£600k)
- We will support the delivery of improved digital connectivity (high speed broadband) and encourage businesses to take advantage of the technology
- By 2019/20 we will develop an inward investment strategy and action plan to attract new and relocating business
- We will continue to invest in and protect the natural, built and historic environment to support business growth and tourism

- Ensure provision of year-round cultural, leisure and art for Powys residents to encourage them to stay in the county
- Support the development of place plans/local area plans for regeneration
- Working with Ceredigion County Council we will draw up a programme of regeneration projects based on the objectives of the Targeted Regeneration Investment Programme (TRIP) Welsh Government Funded initiative



### Improve skills and support people to get good quality jobs:

- Help address barriers to employment to support people into work and better paid opportunities
- By 2022 we will introduce council sponsorship of social workers and other professions through open university – giving people a career path through employment
- By 2020 we will investigate the possibilities for using council owned farms for innovation, education, forestation or social care



## How will we know we've succeeded?

If we are successful you can expect to see:

- An increase in more technically skilled jobs and economic growth in the technical and motor industry as a result of securing investment funding from the Mid Wales growth zone
- By 2022, over 150 people have progressed to employment as a result of their participation in Council operated employability activities
- By 2021 the number of visitors to the midwalesmyway.com website will increase from 15,867 to over 17,500 per year
- An increase in tourism income measured via the STEAM data categories:-
  - Staying in Serviced Accommodation
  - Staying in Non-Serviced Accommodation
  - Staying with Friends and Relatives
  - Tourist Day Visitors
- Increased supply of employment sites and premises to meet business needs by a minimum of two premises per year
- By 2025 over 20 vacant or underused properties have been enhanced or brought back into viable use
- By 2025 occupancy rates for new Council owned industrial/commercial premises will be 85% (in 2017/18 this was 50%)
- We will host 12 business breakfast networking meetings and 12 workshop meetings for micro businesses per year. We will support more businesses with advice via contacts at Business Wales and directly from the Authorities appropriately skilled officers
- We will become the provider of Heart of Wales Business Solutions (HWBS) for up to 10 new business clients per year
- We will help support the roll out of superfast broadband by Welsh Government and community solutions
- By 2025 the percentage of new business births/start-ups (VAT/PAYE registrations) per year is closer to matching the Welsh average
- By 2023 we will build 250 new affordable homes in areas where they are most needed across the county
- Achievement of the Welsh Government Welsh Housing Quality Standard by December 2018
- Investment in excess of £8million of Capital into our transport infrastructure using the Freight Strategy and Active Travel Plan priorities to inform investment
- The proportion of revenue spend with Powys based suppliers and providers (or suppliers who provide services from a location in Powys) increase by 2% in 2018/19, 2% in 2019/20 and 3% in 2020/21 (current spend is 27%)



## How does this priority contribute to the well-being goals?

### Well-being goals

#### A Prosperous Wales

Providing effective support and suitable premises will enable existing businesses to grow, generating wealth and jobs. Supporting vocational training and apprenticeships will provide opportunities for people to develop their skills and meet local business needs.

Promoting Powys as a tourism destination will support existing businesses, generate new business opportunities and create jobs.

Supporting the delivery of improved digital connectivity and helping businesses to take advantage of the technology will generate greater economic opportunities.

Transport is a key driver for the economy, especially in Mid-Wales which is a rural county with many small and medium sized enterprises across the county. Transport relies on good infrastructure and a high standard of frequent transport services. Currently the Regional Transport Plan, Marches and Mid Wales Freight strategy and National Transport Plan set out the aspirations for a range of interventions and schemes for all modes of Transport.

#### A Resilient Wales

Our economic activities will respect our environment and help manage and conserve our landscapes. Our new 'Home Grown Homes' project will use locally grown timber building products reducing the environmental impact of our house building. Increased forestry will also help alleviate flooding by absorbing water and CO2 reducing the causes of climate change.

#### A Healthier Wales

Using our influence to develop a healthy and enterprising economy with good quality job opportunities and good quality housing will be major contributors to improving social and mental well-being.

#### A More Equal Wales

Encouraging the growth of businesses and jobs in the county will provide better job opportunities and increased wage rates, which in turn will reduce deprivation and in-work poverty.

**A Wales of Cohesive Communities**

Supporting local events and festivals will help to strengthen communities and bring cultures together.

**A Wales of vibrant culture and thriving Welsh language**

Cultural, leisure and art provision will help support local businesses and attract people to Powys.

**A globally responsible Wales**

Better access to improved digital connectivity will provide global market opportunities for Powys businesses.

2.4 Residents and Communities

Lead Officer: Director of Environment



We will support our residents and communities

What difference do we plan to make?

Residents take responsibility for their actions and support one another



Communities have access to a choice of both affordable and market housing



Communities have access to services that allow all to flourish and enjoy life



Communities have an active role in the design and delivery of the services they need



### Why did we choose this priority?



#### The Well-being Assessment told us:

- We have a large number of voluntary organisations including many arts and culture services that are managed by community groups
- Some public services have been transferred either to private concerns, Town Councils or other community groups
- 61% of people feel that they are part of the community
- Powys has one of the most challenging remits in Wales in terms of access to services, in particular, access to areas by foot or public transport is poor. A total of 1.6% of the population live in areas with no 2G phone signal (OFCOM, 2014)



#### You told us:

- 21% of respondents say they regularly participate in voluntary work
- Town and Community Councils and communities may be willing to take on services but need the advice and support from the council to do so
- Residents responding to the consultation on the Well-being of Future Generations Act and assessment were of the opinion that individuals should take responsibility for their own health and well-being and contribute more in their local communities where they could

**How will we achieve our priority?****During 2018 -2023 we will:****Strengthen community development and resilience:**

- We will work with communities to support the development of local Place Based Plans, enabling communities to have an active role in the design and delivery of the services and amenities they need locally to improve their communities
- We will work with our residents to enable them to have an opportunity to influence the local delivery requirements of our council run services and we will clearly define the standard of services delivered by the council
- We will continue to carry out improvements to the council's housing stock, ensuring all our tenants live in fit for purpose homes
- By 2019 we will review the passenger transport offer for our communities and working with residents we will provide a service that is fit for purpose
- We will continue to develop more community hubs in appropriate locations, to offer residents a mix of services all under one roof
- We will encourage and support more people of all ages to volunteer and contribute to the well-being of their communities, enabling the growth of community initiatives, community resilience and embedding a community spirit

**Strengthen our relationship with residents and communities:**

- By 2020 we will develop a 'Community Pledge' which sets out the responsibilities and actions the council and our residents will sign up to. The pledge will be an informal agreement that enables us to develop thriving, connected and healthy communities and an economically prosperous and environmentally friendly county
- We will support the rationalisation of Town and Community Councils following the Welsh Governments review of Community Councils in July 2018 when new structures/models will be proposed



## How will we know we've succeeded?

If we are successful you can expect to see:

- Agreed Place Based Plans with designated localities by 2020, setting out an understanding of each localities needs at a local level and what interventions are required; including street scene/cleansing, highways, waste and recycling, transport, public health, community areas to mention a few
- An increase in the percentage of residents that are satisfied with their local area as a place to live (90% in 2017)
- By 2019 we will review the community transport offer for our communities. Within 24 months of the review findings we will deliver a community transport service that meets the needs of our residents and is fit for purpose
- Development and implementation of up to two Community Hubs per year for the next five years
- An increase by 10% in the engagement of residents to volunteer to support local community initiatives. The last record showed 38% of people volunteering on a formal and informal basis
- Agreement by all county councillors to promote the Community Pledge in their local constituencies by 2020
- Partnership with Town and Community Councils in line with new arrangements, as a result of the recommendations from the Welsh Government review

## How does this priority contribute to the well-being goals?

### Well-being goals

#### A Prosperous Wales

Retaining local services will support local businesses and community groups.

#### A More Equal Wales

Retaining local services through Place Based Plans will ensure they are more accessible to the communities they serve.

#### A Wales of Cohesive Communities

Working with communities will increase community engagement, capacity building and cohesion. As part of this work we will support our communities to develop the skills, capabilities and confidence necessary to be able to 'do things for themselves'. We will also support communities to have a voice and feel confident they are listened to. Supporting community based public transport development will enable more equal access to services.

We will use local buildings to provide services for the benefit of all. And, volunteers will be valued and seen as an asset to local communities

#### A Wales of vibrant culture and thriving Welsh language

Building on the arts and cultural opportunities available will encourage participation by all and contribute to the local economy.

#### A globally responsible Wales

Through the Place Based Plans we will create an environment where public services involve all residents and take account of their needs and aspirations. The Local Authority and Powys residents will be focused on looking after and maintaining their environment through street cleansing and recycling services, public protection and voluntary action to remove litter, maintain recreation and countryside spaces. These are a few examples of social responsibility activities that help to sustain our environment.

## 3.1 Making it happen

Lead Officer: Director - Resources

### Essentials of an effective council

We recognise that there are key building blocks we must have in place to make our plans happen, and support the four Vision 2025 priorities. We will focus on improving the efficiency and effectiveness of our services; and make evidence based, customer focussed decisions on the best way to provide these services.

There are three key areas of work which will enable us to create an effective and modern organisation that is capable of delivering these improvements and making a difference:

#### **Engagement and communication** - Listening, sharing information and building trust with our residents, communities and staff



##### **We will:**

- ensure residents are heard through ongoing communication and dialogue
- ensure communities are engaged in a timely and meaningful manner which informs decision making
- be open and transparent and communicate in plain Welsh and English
- ensure county and community councillors are well informed and actively engage with residents

#### **Leadership and governance** - Our staff and Members work together with our partners, using the right systems and information to make sure the Council is well-run



##### **We will:**

- develop an agile and flexible workforce to deliver services
- have the right skills, attitude, behaviours and experience to be innovative
- be an organisation that demonstrates good practice
- recruit and grow our own talent through apprenticeships and trainees
- develop capacity to grow our professional expertise and have access to a skilled social care workforce
- be an attractive employer
- promote strong partnership working

#### **Changing how we work** - Making best use of what we have and working in new, innovative ways to deliver our priorities for the benefit of the county's residents and communities



##### **We will:**

- prioritise residents and communities
- be pro-active and forward thinking
- have seamless and efficient processes to get things 'right' first time
- make evidence based decisions underpinned by accurate information
- focus on outcomes instead of activity
- make best use of resources and improve productivity continually improving customer satisfaction



### 3.2 Our values and guiding principles

How we do things is just as important as what we do. That is why we have adopted five key values. We are determined to create public services of the future that are driven by the right culture and behaviours. We will make sure our values are integral to the way we manage and recruit our staff, and guide all aspects of the way we work.

**We will be:**



Professional



Positive



Progressive



Open



Collaborative

**Professional:** Whatever role we play in the council, we act with professionalism and integrity

**Positive:** We take a positive attitude in all we do

**Progressive:** We take a proactive and responsible approach to planning for the future






**Open:** We keep each other informed, share knowledge and act with honesty and integrity

**Collaborative:** We work constructively and willingly on joint initiatives



### Our guiding principles

The council's guiding principles are based on the Well-being of Future Generations (Wales) Act 2015 which means the decisions we make now, must take into account the impact they could have on people living their lives in Powys in the future. The Act identifies the following five sustainable development principles to help ensure we do this:

Sustainable development principles:		What are we doing to meet the principles:
 <p><b>Long-term</b> Balancing short-term needs with the need to safeguard the ability to also meet long-term needs</p>		<ul style="list-style-type: none"> <li>We are committed through our vision to looking at what the needs of our future generations will be and what outcomes we should be aiming for in the longer term</li> </ul>
 <p><b>Prevention</b> Putting resources into preventing problems occurring or getting worse</p>		<ul style="list-style-type: none"> <li>Address issues through prevention and early intervention</li> <li>Reducing poverty, especially persistent poverty amongst some of our poorest people and communities</li> <li>Safeguarding and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves</li> </ul>
 <p><b>Integration (cross-cutting)</b> Considering how our priorities may impact upon one another, on the well-being goals and on the priorities of other public bodies</p>		<ul style="list-style-type: none"> <li>We have ensured that our priorities support and complement each other. Learning and skills are key to a thriving economy and business growth and will help attract inward investment. Good education and employment opportunities will help maintain resilient residents and communities; and resilient communities are vital to health and care. Our priorities also contribute to the seven national well-being goals</li> </ul>
 <p><b>Collaboration</b> Working together with other partners to deliver our priorities</p>		<ul style="list-style-type: none"> <li>We will integrate our health and care services with Powys Teaching Health Board</li> <li>We have established programme boards under our performance management and quality assurance framework to oversee the delivery of our priorities. Where appropriate we will work together to achieve our goals</li> </ul>
 <p><b>Involvement (communications and engagement)</b> Involving those with an interest in achieving the well-being goals, and ensuring that those people reflect the diversity of the area</p>		<ul style="list-style-type: none"> <li>Engage our citizens, partners and businesses in a number of ways so their voice influences future decisions and helps shape service provision</li> </ul>

### 3.3 Financial Strategy

We use an integrated approach in developing our Medium Term Financial Strategy 2018/23 to ensure that the way our resources are allocated is closely linked to our priorities set out in this Corporate Improvement Plan. These are set against the backdrop of our budget principles.

The council is operating in a very challenging financial environment. Approximately 70% of our net funding comes from Welsh Government through Revenue Support Grant and Non Domestic Rates (known as the settlement), with the balance being met from Council Tax. We continue to face increasing demand for services which has resulted in an unprecedented financial constraint, which all Local Authorities and other public sector partners are experiencing. This means that we have to be ever more efficient in the use of our resources, developing a culture of innovation and co-operation.

The cut in funding from Welsh Government, together with the budget pressures, mean we will have to make savings of around £38 million over next 5 years to ensure that we achieve a balanced revenue budget.

Forecasting for future years is difficult to predict with any great certainty and is subject to multiple internal and external influences. Thus, it is highly likely the reducing funding for Powys will continue because the national deficit recovery programme will continue to at least the end of the decade and beyond.

**Fig 1: How the annual revenue budget is broadly allocated to support our vision**

	2018/19 Budget £'000	2019/20 Budget £'000	2020/21 Budget £'000	2021/22 Budget £'000	2022/23 Budget £'000
Residents and Communities	8,858	9,042	9,239	9,423	9,644
Health and Care	81,563	84,732	84,905	85,082	85,262
Learning and Skills	102,374	103,885	104,210	104,542	104,880
The Economy	30,251	30,821	31,403	31,996	32,602
Making it Happen	24,169	34,307	37,880	44,500	47,488
Transformation/ Efficiency Plan		- 17,179	- 23,424	- 32,511	- 37,812
<b>Total</b>	<b>247,214</b>	<b>245,609</b>	<b>244,214</b>	<b>243,033</b>	<b>242,065</b>

The council's capital programme is fundamental to the effective delivery of our priorities and has a significant regeneration impact on the economy of Powys, alongside the direct effect of better infrastructure to deliver services. Capital investment also has a significant input into the delivery of revenue savings and it is essential that both budget strategies are developed in tandem.

The council receives a core capital allocation from Welsh Government. In 2018/19 this allocation is £7.451m. In addition to this the capital programme is funded through capital grants and receipts and borrowing money and repaying this over a number of years together with the interest on the loan. The repayment costs form part of the annual revenue budget.

Many of the capital schemes are cross cutting across the council's priorities, the table below provides a broad view of the total programme against its core priorities:

**Fig 2: How the five-year capital programme is supporting our vision**

	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	£000	£000	£000	£000	£000	£000
<b>Residents and Communities</b>	3,882	6,858	5,215	5,215	215	21,385
<b>Health and Care</b>	2,119	1,590	2,046	1,888	1,300	8,944
<b>Learning and Skills</b>	39,367	30,882	30,182	30,232	17,910	148,572
<b>The Economy</b>	40,147	29,285	12,011	8,567	8,439	98,449
<b>Making it Happen</b>	1,610	730	220	220	220	3,000
<b>Unallocated</b>	578	914	1,806	1,806	1,806	6,910
<b>Total</b>	<b>87,703</b>	<b>70,259</b>	<b>51,480</b>	<b>47,928</b>	<b>29,890</b>	<b>287,260</b>