

Public Document Pack



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Os yn galw gofynnwch am - If calling please ask for

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COUNTY COUNCIL
Wednesday, 13th July, 2016

S U P P L E M E N T A R Y P A C K

1.	CORPORATE IMPROVEMENT PLAN 2016 - 19	CC71- 2016
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To receive and consider the Corporate Improvement Plan for 2016-19.

(Pages 3 - 28)

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CORPORATE IMPROVEMENT PLAN

2016-2019



**'STRONG COMMUNITIES IN THE
GREEN HEART OF WALES'**



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LEADER'S INTRODUCTION



I am delighted to present Powys County Council's Corporate Improvement Plan 2016/2019 which sets out our priorities and aspirations for the coming year.

As you will know public services and local government in particular are under greater financial pressure than ever before. Against that backdrop it is absolutely essential that we have a clear view about what we want to achieve.

This year the funding from the Welsh Government – which makes up more than 70 per cent of our finance – was cut by three per cent, the reduction coming on top of a series of disappointing budgets in recent years.

As a response to the financial environment, and to manage ever increasing service pressures, the council has been forced to reduce overall spending by more than £50m in the past three years and will need to cut a further £30m from spending in the next three years.

Reductions of that scale cannot be achieved by simple budget changes, they demand a fundamental shift in the way we work. Services have to be delivered in a totally different way and in many cases by a different organisation.

Our goal is to make sure that the services that are needed continue to be delivered but with far less emphasis on who is going to carry out the function.

The Corporate Improvement Plan does not cover everything that the council does, but it focuses on a combination of the issues that matter most to people, the priorities set as part of the One Powys Plan with our partners and the unique challenges arising from changing social, economic and environmental issues.



We are key community leaders delivering education, social care services for young and old and are major players in providing social housing. The council touches the lives of almost every resident in the county through its services and has a genuine desire to provide strong communities in the green heart of Wales.

We want our residents to lead healthy and happy lives in a county that is vibrant and meets their needs locally. We also want businesses to thrive and grow – not just for their own prosperity but to support local jobs and local communities.

Our vision is a council that places working with our communities at the heart of its response and 'Strong communities in the green heart of Wales' underpins this approach.

We have already started reshaping our organisation and have a strong integrated Joint Strategic Plan, the One Powys Plan, with our key partners particularly in health.

Our plans reflect the introduction of new legislation, particularly the Well-being of Future Generations (Wales) Act 2015 which came into force on 1st April 2016. Although this is new legislation we are aware of its importance, and its ambition to tackle the country's generational challenges in a more joined up and integrated way, taking a long-term view.

As part of our response we will continue to develop partnership work with colleagues in the Powys Teaching Health Board and have incorporated work into our plans for integrated health and social care.

We hope you enjoy reading about our plans. At the end of this document, you will find more details about how you can stay in touch with us and keep up-to-date with council activities.

W B Thomas

Councillor Barry Thomas
Leader Powys County Council

CHIEF EXECUTIVE'S OVERVIEW



Welcome to Powys County Council's Corporate Improvement Plan for 2016-2019. Here you can find out more about our plans for the year ahead and what we are doing to meet the needs of residents and businesses in the county.

The plan is one of the council's most important documents providing a summary of our plans and work for the coming year. It highlights some of our main activities and sets out the way in which the council intends to develop and improve its services between 2016 and 2017.

Like all councils, we continue to face serious financial challenges and recognise that many of our residents are also facing hardships. The financial climate has meant thinking differently, it also provides an opportunity for innovation and radically changing the way we deliver our services.

We are becoming a smaller more flexible organisation, one that uses technology to help deliver services more efficiently. Our values and expected behaviours will guide the way that we deliver our services, how we treat our staff and one another.

Improved use of data will give us the insight we need to make better decisions. We will also create a central register of policies to guide our work and provide consistency.

Engaging with our stakeholders and service users to better understand their needs in the future is critical. In recent years we have used the process of commissioning to help us identify the service need and then ensure that it is met in the most effective and efficient way. Commissioning means redesigning services around the current and future needs of communities and individuals, and then deciding how that service is best delivered, and who should provide it.

It puts the focus on providing the right service for the citizen, from the right provider at the right price for the taxpayer. Sometimes this will mean we provide a service differently. It could also mean that a service is provided by another organisation such as the third sector, or even by communities themselves.

A clear example of this approach is the management of our leisure centres. Last year the day-to-day control of the centres was handed over to Freedom Leisure, a not-for-profit organisation, which has already delivered new investment and service efficiencies.

We will continue to develop our strategy for commissioning and we are already using the approach with property management and maintenance, highways, transport and recycling. This work will accelerate in the coming year.

Our workforce is key to bringing our vision to life and delivering our objectives, how we are responding to the current financial circumstances and how we intend to deliver on our priorities for the benefit of the county's citizens. Our workforce strategy and organisational strategy will play a central role in equipping our staff with the skills they need and ensuring our resources are matched to our priorities.

The Corporate Plan sets out how we will use our resources as efficiently and effectively as possible for the benefit of the citizens of Powys.

Jeremy Patterson
Chief Executive





VISION, VALUES AND PRINCIPLES

VISION

We have entered a new era for local government where there is greater demand on our services and increased expectation to show improvement but we also have less money. We have responded with a clear vision and purpose to take us forward.

“Strong communities in the green heart of Wales” is our vision and will guide us in our response to the challenges and opportunities ahead.

Traditional ways of annual budget setting or “salami slicing” are not enough to cope with the demands of the changing climate of local government. We must take a long-term view about the type of communities people want, the services that can help them thrive, and an affordable way of securing those services.

In our role as community leader, we must identify the needs of our communities and help shape future service delivery together. To do this we must plan and ensure that the correct decisions are taken today to secure what we need for tomorrow.

Powys is made up of many communities, they are all different but have in common a desire to remain strong and to flourish into the future. A strong community is vibrant, where services are delivered locally and the economy supports opportunities for young people to keep them in our beautiful county, while also caring for our older population and protecting the vulnerable.

We need clear priorities to deliver our vision.

Our priorities are:

- Services delivered for less: Remodelling council services to respond to reduced funding
- Supporting people in the community to live fulfilled lives
- Developing the economy
- Learning: Improving learner outcomes for all, minimising disadvantage

Our role will be different, we will be assisting and supporting but not necessarily delivering services. One of our challenges will be to help communities make the transition to this new world of public service where personal responsibility plays a big part. Our role will be to support people to take an active part in their communities.

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, as our values and behaviours will guide all aspects of the way we work.

We will be:

PROFESSIONAL

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

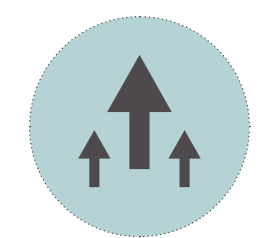


POSITIVE

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



GUIDING PRINCIPLES

The council's guiding principles are based on the well-being of future generations. The Well-being of Future Generations (Wales) Act 2015 is about improving the social, economic, environmental and cultural well-being of the nation. It will ensure the council thinks more about the long-term, works better with people and communities and each other, looks to prevent problems and takes a more joined-up approach. This will help create a Powys and a Wales that everyone wants to live in, now and in the future.



SEVEN WELL-BEING GOALS

WHAT WE ARE AIMING FOR

To make sure we are all working towards the same vision, the Act puts in place seven well-being goals:

A PROSPEROUS WALES

Efficient use of resources, skilled, educated people, generates wealth, provides jobs.

A RESILIENT WALES

Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (eg climate change).

A HEALTHIER WALES

People's physical and mental well-being is maximised and health impacts are understood.

A MORE EQUAL WALES

People can fulfil their potential no matter what their background or circumstances. Equality is about making sure people are treated fairly. It is not about "treating everyone the same" but recognising everyone's needs are met in different ways.

A WALES OF COHESIVE COMMUNITIES

Communities are attractive, viable, safe and well connected.

A WALES OF VIBRANT CULTURE AND THRIVING WELSH LANGUAGE

The Welsh language and culture are an integral part of our communities, and contribute to the rich heritage of the county.

A GLOBALLY RESPONSIBLE WALES

Taking account of impact on global well-being when considering local social, economic, environmental and cultural well-being. We need to act in a way that meets our current needs without compromising the ability of future generations to meet their own needs.

The Act identifies the following five sustainable principles to help ensure we do this:

– LONG-TERM

Balancing short term need with long term and planning for the future

– PREVENTION

Putting resources into preventing problems occurring or getting worse. We will address issues through prevention and early intervention rather than reaction

– INTEGRATION

Positively impacting on people, economy and environment and trying to benefit all three

– COLLABORATION

Working together with other partners to deliver

– INVOLVEMENT (COMMUNICATIONS AND ENGAGEMENT)

Involving those with an interest and seeking their views. We are committed to open communication with our citizens, partners and businesses. We continually seek to improve our communication to raise awareness of the services we provide and encourage use of them by our citizens. We believe all our citizens, partners and businesses should be regularly consulted and have an opportunity to get involved, so that their voice influences future decisions and service provision



CONTRIBUTING TO THE SEVEN NATIONAL WELL-BEING GOALS

	Services delivered for less	Supporting people in the community	Developing the economy	Learning
A prosperous Wales	●	●	●	●
A resilient Wales	●			
A healthier Wales		●	●	●
A more equal Wales		●	●	●
A Wales of cohesive communities	●	●		●
A Wales of vibrant culture and thriving Welsh Language			●	●
A globally responsible Wales	●			●

Other key principles

- **PREVENTING POVERTY**
Reducing poverty, especially persistent poverty amongst some of our poorest people and communities, and reducing the likelihood that people will become poor.
- **SAFEGUARDING**
Preventing and responding to abuse and neglect of children, young people and adults with health and social care needs who can't protect themselves.



FINANCE STRATEGY

We have adopted an integrated approach in developing our three year Medium Term Financial Strategy (MTFS) 2016/19 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 of Valued Services; Supporting the Vulnerable; Local Delivery; Personal Responsibility; Value for Money and Improving Productivity, which were developed to guide our decision making.

The council is operating in a very challenging financial environment. Approximately 74% of our net funding comes from Welsh Government grants, with the balance being met from Council tax, Revenue Support Grant and Non Domestic Rates. We continue to face increasing demand for services. The unprecedented financial constraints, which all Local Authorities and other public sector partners are experiencing means that we have to be ever more efficient in the use of our resources. This involves developing a culture of innovation and co-operation.

Fig 1:
How the annual revenue budget of £237 million is broadly allocated to support our vision



Fig 2:
How the 3 year capital programme of £173 million is supporting our vision



The cut in funding from Welsh Government, together with the budget pressures, mean we will have to make savings of around £29 million over the next 3 years to ensure that we achieve a balanced revenue budget.

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 from. 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 2016/17 this allocation is £7.49m. In addition to this the capital programme is funded through 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.

Forecasting for future years is difficult to predict with any great certainty and is subject to multiple internal and external influences. Even so, 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.



WORKFORCE PLANNING

We rely on our workforce for everything we do and they are vital to the delivery of the Corporate Improvement Plan.

Through our Organisational Development Strategy, our workforce plan allows us to make the best use of staff to meet current needs but also build future capacity and skills to anticipate and responding to future changing demands.

This provides an opportunity to harness talent within our workforce and support individuals to reach their potential and enable us to have people ready and able to undertake key roles across the organisation.

The demographics of Powys are changing, the expectation within communities to deliver quality services continues to grow whilst budgets are diminishing. We are required to communicate these challenges to service users and make difficult decisions about the way forward.

In recent years the workforce has required to focus on our priorities and the way services are provided. Innovative approaches to delivery has led us to reshape some services, changing the way they are delivered and managed. The level of staffing will differ according to each service team as will specific skills required.

Some staff undertake day-to-day routine work which is fundamental to our service delivery, while others are required to research and develop new initiatives or ways of working.

OUR APPROACH

We are developing our workforce planning approach and supporting each service in the production of their own workforce plan. These will then be collated into a corporate workforce plan. By developing this strategic approach to development, support and the way we work, we can engage, recruit and retain the skills knowledge and commitment of our workforce.

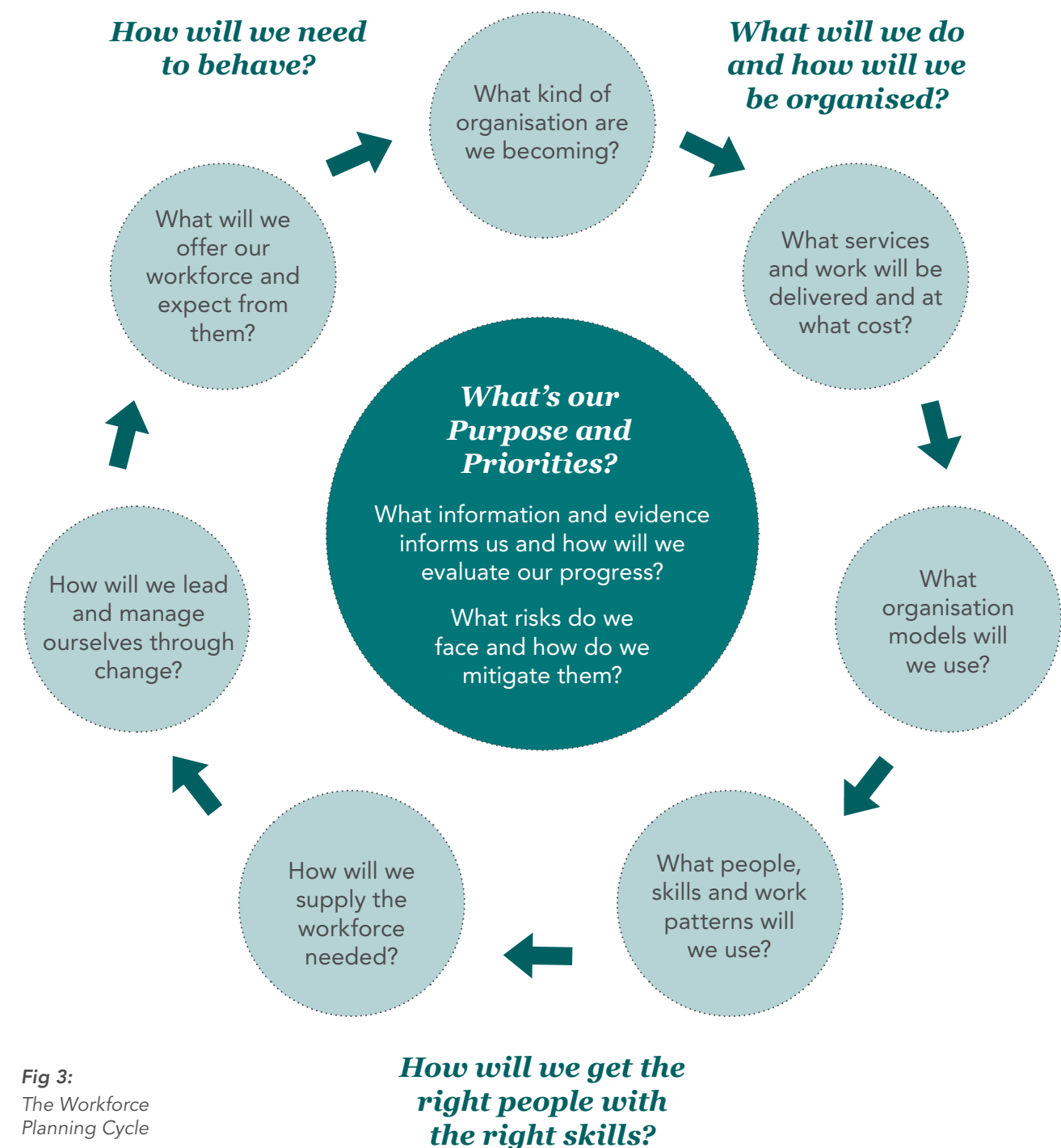


Fig 3:
The Workforce
Planning Cycle

OUR PRIORITIES

SERVICES DELIVERED FOR LESS – REMODELLING COUNCIL SERVICES TO RESPOND TO REDUCED FUNDING



Lead Director
David Powell

HOW WILL WE ACHIEVE OUR GOALS?

- Improvement objectives from the One Powys Plan 2014-17
- Objectives from service Plans
- Commitments in the Medium Term Financial Strategy

Enabling joined-up services for Powys citizens through public and third sector partnerships

We will:

- Improve our strategic planning and performance improvement processes by:
 - Further integrating our planning approach and resources
 - Working closer with the Welsh Government
 - Developing shared governance and scrutiny arrangements

We need to find a way of dealing with increased demand and expectations on some of our services while spending less than we do now. This means taking a fresh look at how we deliver services rather than simply carrying on doing what we did in the past so that we meet people's needs in the most appropriate and cost effective way. This process is part of our commissioning approach.

This may mean re-designing a current service or working with a partner so that they provide the service on our behalf. In the future the council will be smaller with people employed by other organisations, such as the voluntary sector, town and community councils, not-for-profit organisations or commercial enterprises.



OBJECTIVES FROM SERVICE PLANS



ADULT SOCIAL CARE

- Remodel the service so that it can deliver effectively within available resources



CHILDREN'S SERVICES

- Establish a model where services are delivered locally with an emphasis on early intervention and prevention
- Undertake a review of residential/respite care for children with a disability at Bannau / Camlas to provide the service more efficiently



REGENERATION, PROPERTY AND COMMISSIONING

- Establish a local asset backed vehicle (LABV) focusing on Brecon and Welshpool to generate capital receipts from our property holdings
- Transfer assets to communities to ensure local services are retained
- Set up and work with a joint venture company (JVC) to deliver the council's property services and realise efficiencies of £150k
- Set up a standalone company to deliver Building Control services, minimising the cost to the council and realising an efficiency of £100k



LEISURE AND RECREATION

- Remodel the Library Service so that it can deliver effectively within available resources and release efficiencies of £250k
- Meet statutory provision of rights of way and countryside access
- Transfer outdoor recreation and play provision to communities who wish to take on these local services. If not, seek full cost recovery or sell assets
- Remodel the Youth Service so that it can deliver effectively within available resources and release efficiencies of £550k



HIGHWAYS, TRANSPORT AND RECYCLING

- Achieve the Welsh Government's recycling targets to reduce the impact on the environment and avoid fines
- Meeting the targets of the Medium Term Financial Strategy so that we can deliver effectively within available resources (£5.956 million)

OBJECTIVES FROM SERVICE PLANS

COMMITMENTS IN THE MEDIUM TERM FINANCIAL STRATEGY



BUSINESS SERVICES

- Review Customer Services so that it can deliver effectively and meet customer requirements utilising digital technology
- Remodel our Income and Awards functions so that processes are simplified, and delivered with innovation, efficiency and value



ICT

- Reduce the number of IT systems in use and achieve improved functionality and value from our investment in digital technology through a corporate hub and joined-up systems



PROFESSIONAL SERVICES

- Implement effective business intelligence, providing data insight to support our decision making
- Oversee income generation and cost improvement opportunities through the establishment of the Income and Cost Improvement Board and supporting challenge events
- Support 3rd Party Spend reduction activity, ensuring that capacity is aligned to the council's commissioning priorities



LEISURE SERVICES

- Cleaning - Transfer of school based staff to schools, and expansion of external contracts. Consideration of Joint Venture Company (JVC) transfer or Trading Company to provide an efficiency of £80k



HIGHWAYS, TRANSPORT AND RECYCLING

- Recommission the council's car parks to release an efficiency of £175k by 2018/19



GENERAL

- Recover cost of services through generating income of £1.6 million
- Undertake a number of process and service reviews to identify efficiencies of £10.6 million
- Restructure services to save £685k



CAPITAL INVESTMENT

The council's capital investment in transforming services to 'deliver for less' is £12 million



HOW WILL WE KNOW WE'VE SUCCEEDED?

By achieving our goals, a range of services will be delivered for less. This means that potential service cuts can be avoided or more resources can be invested in certain services.

- Integrated working with the PTHB has increased and is reflected in an increased value of pooled budget arrangements

OTHER POSSIBLE MEASURES OF SUCCESS

- Savings are achieved through remodelling services
- Key milestones for achieving savings through remodelling services are met
- Customer satisfaction with council services is sustained or improved

OUR PRIORITIES

SUPPORTING PEOPLE IN THE COMMUNITY TO LIVE FULFILLED LIVES



Lead Director
Amanda Lewis

HOW WILL WE ACHIEVE OUR GOALS?

- Improvement objectives from the One Powys Plan 2014-17
- Objectives from service Plans
- Commitments in the Medium Term Financial Strategy

We will ensure older people will be supported to lead fulfilled lives within their communities

We will

- Strengthen joint working between the health board and the council to provide better joined up services for older people
- Implement a single point of access to health and social care services
- Implement a single assessment and record keeping system through local health and social care teams
- Improve the way we support people to regain independence after a period in hospital or a period of illness
- Use technology to help people stay independent, for example home monitoring devices
- Engage our communities, service users and carers about the way we develop our services
- Modernise our approach to care options in the community, for example the accommodation we provide

We will ensure carers have a good sense of wellbeing and are able to fulfil the caring responsibilities they choose to do

The good news is that people are living longer. But this does put more pressure on our services for older people. As people live longer, their care needs are likely to cost more money.

We need to move away from traditional based services which are expensive and not built around the personal requirements of those in need. We need to ensure that the homes we provide for older people meet the needs of this generation of vulnerable older people. Our aim is to design new services with our partners that promote prevention and personal control which are community based. We need to build on our current commissioning relationship with the health board and the voluntary sector to design and deliver services that promote independence and alternatives to institutional care. We will need to develop the local care economy to make this possible. This will contribute to the long-term sustainability of our communities by providing employment and training opportunities.

We will:

Understand what services are needed and design them accordingly, creating a plan that ensures:

- More carers are identified and their needs assessed
- Access to short breaks for carers
- Carers can access the services they need in a timely manner
- Access to social and leisure opportunities for carers
- Training, information and advice for carers is accessible to support them in their role
- Young carers are helped to fulfil their life choices and educational aspirations

We will ensure people with Learning Disabilities lead meaningful and valued lives within their own communities

We will:

- Improve the way that staff, service users and their families work together
- Simplify and improve the way in which service users are assessed and their needs are met, including for health and other services
- Enable people to live in their choice of local community, particularly those currently living far away
- Ensure young people who are becoming adults feel positive and supported when there are changes to the way they receive services
- Ensure that people with a learning disability are not disadvantaged by living in a particular area of the county and that they have access to solutions that meet their needs

We will ensure that the needs of vulnerable children, babies and their families are identified as early as possible so that they can enjoy safe and fulfilled lives

We will:

- Review current provision and design and provide a joined up service to respond to domestic violence in a holistic way, with a focus on prevention and early intervention, including support for victims
- Develop a single point of access to ensure children are safeguarded and families have the right information, advice and support at the right time
- Continue to build capacity across all services whether in education, social services, health, the police or with voluntary sector organisations to identify, assess and meet the needs of vulnerable children and their families
- Continue to support young people (future parents/partners) to develop skills around social and emotional literacy in order to prevent future violence
- Continue to work with schools to inform parents, children and young people that services like counselling, advice and information exists for young carers and children and young people with health or emotional needs
- Continue to work with partners to improve the educational attainment of children who are looked after by the council to ensure they achieve their full potential. Each child will have their own individual package of support to reach their potential



OBJECTIVES FROM SERVICE PLANS



ADULT SOCIAL CARE

- Establish a stable Domiciliary Care Service which is effective and sustainable and delivers the outcomes our customers most value
- Provide seamless and co-ordinated working across health and adult social care to enable people to live more independent, fulfilled lives
- Develop and implement the joint health and social care commissioning strategies to ensure that there is an integrated approach to meeting adult service user's needs
- Deliver improvements to ensure that Safeguarding Adults becomes everyone's business and that seeking advice, information and action where concerns exist is done efficiently and effectively



BUSINESS SERVICES

- Ensure compliance with central government's Welfare Reform Agenda within the government's timescales. Ensure appropriate consultation and engagement with key groups including social housing sector and affected groups



ICT

- Implement Welsh Community Care Information System as an enabler to health and social care integration, supporting a more consistent approach across both organisations and enabling staff to work more efficiently



CHILDREN'S SERVICES

- Commission an integrated response to domestic violence prevention and early intervention including a response for families who are victims of domestic violence
- Restructure the delivery of Family Group Conferencing services enabling more families to access and benefit from the service



HOUSING SERVICES

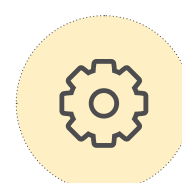
- Ensure that older person's accommodation is fit for purpose
- Deliver additional sites for Gypsies and Travelers in accordance with the findings of the Gypsy and Traveler Accommodation Assessment

COMMITMENTS IN THE MEDIUM TERM FINANCIAL STRATEGY



ADULT SOCIAL CARE

- Remodel day time opportunities for older people and replace service with the Community Befriending Agent model (with the exception of Welshpool and surrounding wards where a different service is in operation), realising efficiencies of £940k
- Remodel day time opportunities for adults with learning disabilities, moving towards a social enterprise model where the service generates an income, realising efficiencies of £960k
- Reduce residential care admissions for the elderly and frail by 36 per year. Clients will be supported to remain in own home through combination of home care and assistive technology services, realising efficiencies of £ 1.88 million



GENERAL

- Undertake a number of process and service reviews to identify efficiencies of £3.6 million
- Restructure services to save £621k



INVESTING IN SERVICES

As well as transforming services and making efficiencies we will also be making capital investment in this priority area.

- The council's capital investment in 'supporting people in the community to live fulfilled lives' for 2016/19 is £9 million
- The Housing Revenue Account is funding a capital investment of £10 million





HOW WILL WE KNOW WE'VE SUCCEEDED?

By achieving these goals, we believe that we would have helped more people to live fulfilled lives within the community.

- The number of persons aged 75 and over who are able to return to their own home or social care setting without delay following hospital treatment increases
- The number of persons aged 65 and older requiring help to live at home is reduced
- Following a period of reablement support, the number of clients achieving the desired outcomes and requiring no ongoing support will increase
- Carers will be supported in their communities to live fulfilled lives
- The percentage of clients aged 18 and over who are supported in the community to live fulfilled lives increases
- The number of service users receiving residential care or supported tenancies outside of Powys will reduce
- The number of clients supported in their own home through the use of assistive technology will increase
- The attainment of our looked after children will improve, helping them achieve their potential and live fulfilled lives
- The impact of domestic violence on children and families will reduce

OUR PRIORITIES

DEVELOPING THE ECONOMY



Lead Director
Paul Griffiths

We will work with partners including Ceredigion County Council, in order to maximise the benefits of being identified as one of four economic regeneration regions in Wales by the Welsh Government now known as Growing Mid Wales. Given the importance of activity across the border with England we will also work closely with the Marches Local Enterprise Partnership (LEP) to maximise cross border regeneration and economic development opportunities.

Improved transport links and access to superfast broadband will make Powys an attractive proposition to invest in, or to relocate to. That's why we are already lobbying for, and securing, investment in infrastructure that will encourage growth, including an hourly service on the Cambrian railway line, the Newtown Bypass and working with BT to introduce high speed broadband to rural communities.

HOW WILL WE ACHIEVE OUR GOALS?

- Improvement objectives from the One Powys Plan 2014-17
- Objectives from service Plans
- Commitments in the Medium Term Financial Strategy

More young people in Powys will be in full-time education, gainful employment or employment related training within the county.

A healthy and enterprising economy is essential for sustaining communities which is why economic development is one of our top priorities. In addition, a healthy economy contributes to reduced deprivation and in turn helps create a healthier community. Low levels of economic activity have contributed to the number of young people who leave in search of opportunities elsewhere and don't return. This has had a direct impact on services such as schools, as the number of young people in our county declines. It also affects the supply of people in the local workforce and on the ability of successful local businesses to grow within the county.

Traditional approaches to regeneration have not secured sufficient economic growth. Our new Economic Development Strategy will focus upon how we can support the local economy, particularly in respect of jobs and growth. For example, through using our land ownership and influence to promote economic activity in all sectors, and through the decisions we make in respect of the improvement and maintenance of our existing housing stock and the development of new homes.

We will:

- Strengthen the work of the Powys Youth Academy by:
 - creating more youth employment opportunities and supporting smaller businesses (SMEs) within Powys to identify work based learning opportunities
 - creating a shared apprenticeship scheme which will allow apprentices to complete a full apprenticeship programme by working with a number of different employers, to gain the skills sets they require to become qualified
 - develop a graduate programme that attracts high quality graduates in to public services and enables them to contribute their skills to building efficient and effective public services whilst gaining useful work experience
 - extend our use of social media as a means of promoting opportunities for young people, for example 'career' events, placements, guidance and information on how to gain meaningful employment
- Attract more training providers and build a programme of apprenticeships that enable young people to gain vocational training and supports their route in to local employment
- Monitor the percentage of Year 11 leavers known to be NEET and develop an early identification process for those who are at risk of becoming unemployed or not in education or training. We will work with them to identify opportunities that will re-engage them
- Use our public service procurement to ensure that local young people, particularly the most vulnerable are given training and employment opportunities from our service providers

Bring people together in Powys so they feel that they matter, belong and can contribute to their community

We will:

- Improve the supply of affordable and suitable housing in our communities
- Through enablement and facilitation, work with our public, private and third sector to help develop a thriving economy by:
 - growing Powys' strategic business sectors
 - attracting new business to Powys
 - increasing visitors and visitor spend
 - increasing Powys' economically active population
- Encourage and facilitate the skilling of our young people and young adults for those sectors that will make a difference to Powys particularly for innovation, technology and enterprise.

Improving passenger transport services to enable them to be affordable, accessible and efficient

We will:

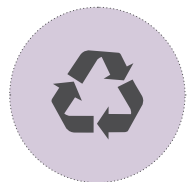
- Provide a transport system that helps to keep people mobile and connected and responds to changing needs. Re-developed bus interchanges to improve transport links at Newtown
- Ensure citizens can access travel information more easily and plan their transport requirements more effectively through the use of available technologies

OBJECTIVES FROM SERVICE PLANS



REGENERATION, PROPERTY AND COMMISSIONING

- Sustain continued improvement in our process for determining planning applications within national guidelines
- The Local Development Plan (LDP) meets the need of Powys and is compliant with Welsh Government requirements
- Implement the council's Economic Development Strategy, using our influence to develop a healthy and enterprising economy
- Lobby for the economic interests of Powys through national and regional networks, in particular the 'Growing Mid-Wales' initiative with Ceredigion
- Support community based public transport development, such as the 'Heart of Wales' railway line, by developing regeneration links to the Local Transport Plan



HIGHWAYS, TRANSPORT AND RECYCLING

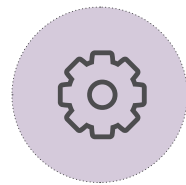
- Implement the council's Key Infrastructure Capital Programme resulting in improved transport links, reduced flooding and efficiencies



HOUSING

- Implement the Housing Revenue Account (HRA) Business Plan, including a capital investment of £46 million to achieve the Welsh Housing Quality Standard (WHQS) by 2018

COMMITMENTS IN THE MEDIUM TERM FINANCIAL STRATEGY



GENERAL

- We will undertake a number of process and service reviews to release efficiencies of £327k



REGENERATION, PROPERTY AND COMMISSIONING

- Adapt our approach to economic development and release an efficiency of £68k
- Review our workshop portfolio so that they provide an income from 2017/18 onwards



INVESTING IN SERVICES

As well as transforming services and making efficiencies we will also be making capital investment in this priority area.

- We have allocated a further £21 million of capital investment in 'developing the economy' during 2016/19



HOW WILL WE KNOW WE'VE SUCCEEDED?

Attaining our objectives will make a positive contribution to the Powys economy.

- Provide more apprenticeships, work experience placements and graduate placements to improve opportunities for developing the local workforce
- A2 Level subjects taken up by Powys students better reflect the skills required in the developing Powys economy
- The percentage of Year 11 leavers not in education, employment or training will be less than 3%
- There is growth in the number of businesses in those sectors identified in the strategy where there is dedicated lobbying
- Due to a healthy and thriving economy:
 - The survival rate of business in Powys improves
 - The number of businesses relocating to Powys increases
 - The percentage of population that are economically active increases
- Tourism spend increases as awareness of Powys as a destination improves
- Implementation of a transport app that provides accurate actual time bus information
- Citizens and businesses in Powys are supported by an efficient planning process
- Significant economic benefit as the investment in council housing to meet the Welsh Housing Quality Standard is achieved

OUR PRIORITIES

LEARNING – IMPROVING LEARNER OUTCOMES FOR ALL, MINIMISING DISADVANTAGE



Lead Director
David Powell



Head of Service
Ian Roberts

We want Powys to be an attractive place to work for young people with ambition to succeed. In the past the county has been rightly proud of the academic achievement of its young learners. However, there are many Powys pupils whose attainment could be better, especially those from low income households.

Transforming skills and learning is a key aim of the council to make sure all children and young people are supported to achieve their full potential.

To succeed in our ambition we need first class teaching, high quality leadership, appropriate class sizes with a fair distribution of resources.

Although many of our schools are highly regarded it's clear that the quality of most of our school buildings are no longer suitable for education in the 21st century. Our young people demand the investment to compete with other parts of the country. We need to provide modern learning environments to take advantage of the latest technology.

It is in everyone's interest that the council's focus is on driving up the attainment and ambition of the majority of its pupils with a special emphasis on those from more disadvantaged backgrounds. We must also provide stimulating learning environments for our able and gifted students and provide improved access to Welsh medium education.

To be successful we must ensure that our schools can offer the range of courses that are both attractive to our pupils but also meet the needs of the local economy. This way we can attract investment and economic growth from within.



HOW WILL WE ACHIEVE OUR GOALS?

- Improvement objectives from the One Powys Plan 2014-17
- Objectives from service Plans
- Commitments in the Medium Term Financial Strategy

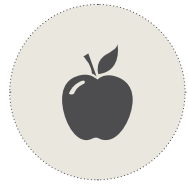
All children and young people are supported to achieve their full potential

We will:

- Ensure that a high quality of education is accessible to all, affordable and sustainable with a focus on high quality leadership, teaching and learning. This includes the development and implementation of a school transformation policy which provides a vision and infrastructure for 21st century schooling for a bilingual future

- Work with our partners to review and re-configure services for children and young people with additional learning needs to:
 - Provide improved support for children and young people and all schools
 - Reduce exclusion rates
 - Improve attendance
- Review and re-commission our early years education provision across the authority to ensure a sustainable network of high quality provision for all 3 plus ages in Powys
- Fully implement the Education through Regional Working (ERW) school improvement strategy. This will ensure school leaders are supported and held to account for their performance and that of their school to ensure that all children achieve their potential

OBJECTIVES FROM SERVICE PLANS



SCHOOL SERVICE

- To ensure all children and young people in Powys schools achieve high outcomes and that the schools and the local authority are judged to be amongst the highest performing in Wales and contribute to the performance of ERW, we will:
 - Improve standards in all phases and key stages with a particular focus on improving the performance of free school meal (FSM) learners and performance at the higher levels
 - Improve outcomes in key stage 4
 - Improve the quality of leadership (at all levels) across our schools with a specific focus on secondary schools
 - Ensure the quality of advice and support to 3+ settings is consistently of high quality
- To ensure that schools and learners with Additional Learning Needs (ALN) are supported with an inclusive approach where all learners are valued and achieve, we will:
 - Realise efficiencies of £415k as identified in the MTFS
- Improve the emotional, social and mental health of learners
- Ensure sufficient capacity to support and challenge safeguarding procedures in schools and settings with a specific focus on safeguarding from radicalisation and cyber bullying
- Increase capacity and consistency in supporting Looked After Children (LAC)
- Work towards implementation of the ALN and Tribunal Bill
- To provide a more sustainable and affordable educational infrastructure, we will:
 - Progress the re-organisation of small schools and release efficiencies of £400k
 - Progress the implementation for the 21st Century Capital programme in Band A
 - Progress re-organisation of secondary provision in Mid Powys
 - Progress implementation of restructuring secondary education in North Powys following Cabinet decision in respect of Welsh medium education

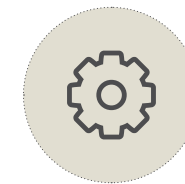
OBJECTIVES FROM SERVICE PLANS



BUSINESS SERVICES

- Business Services will deliver a cashless payment system into schools to include school meals, parental payments and other cash transactions, exploring other opportunities to link with other systems such as registration, transport and pupil management and enabling efficiencies of £150k

COMMITMENTS IN THE MEDIUM TERM FINANCIAL STRATEGY 2016/19



GENERAL

- Undertake a number of process and service reviews to identify efficiencies of £1.1 million
- Restructure services to save £375k



INVESTING IN SERVICES

As well as transforming services and making efficiencies we will also be making capital investment in this priority area.

- The council's capital investment in 'Improving learner outcomes for all' for 2016/19 is £74 million

- To contribute to a more cost effective delivery of educational provision within available resources, we will:
 - Complete the revision of the Schools Asset management Plan
 - Progress the raising of admission age to schools to the beginning of the academic year when a child reaches his/her fourth birthday to release efficiencies of £1.496 million
 - Reconfigure 3+ settings to ensure quality and sustainability
 - Deliver school budgets within the schools funding formula and Statement of Intent principles



CHILDREN'S SERVICES

- Re-structure the LAC Education Coordinator service to improve links between social workers and schools and improve attainment of looked after children



REGENERATION, PROPERTY AND COMMISSIONING

- Manage major scheme development of 21st Century schools in Gwernyfed primary schools, Brecon learning campus, Welshpool and Bro Hyddgen



HOW WILL WE KNOW WE'VE SUCCEEDED?

By achieving our goals, our learners will be supported to achieve their potential in a modern learning environment. Access to Welsh medium education will have improved and the needs of the local economy reflected in the range of attractive courses on offer to pupils in Powys.

- Pupils will be supported to realise their full potential by:
 - Improving the attainment of pupils at key stage 2, 3 and 4 receiving free school meals
 - Improving the attainment of pupils with additional learning needs at key stage 2, 3 and 4
 - The percentage of 15 year olds leaving full time education without a recognised qualification will be sustained or reduced
- Pupils in both primary and secondary schools are given every opportunity to learn by minimising the need for any permanent exclusions
- Our schools are recognised by Estyn as modern and effective places of learning

WHY AND HOW DO WE PRODUCE THE CORPORATE IMPROVEMENT PLAN?

Informing you of our plans makes good sense. We have three main plans that set out how we will deliver services. These plans tell you how we will improve our services, spend our budget, as well as how we will save money. The key documents are:

- One Powys Plan 2014-17 plus annual update
- Budget, Medium Term Financial Strategy and Capital Strategy 2016/19
- Service Improvement Plans 2016/19

Local Government (Wales) Measure 2009:

PART 1

This regulation requires the council to set and publish key priorities for improvement on an annual basis.

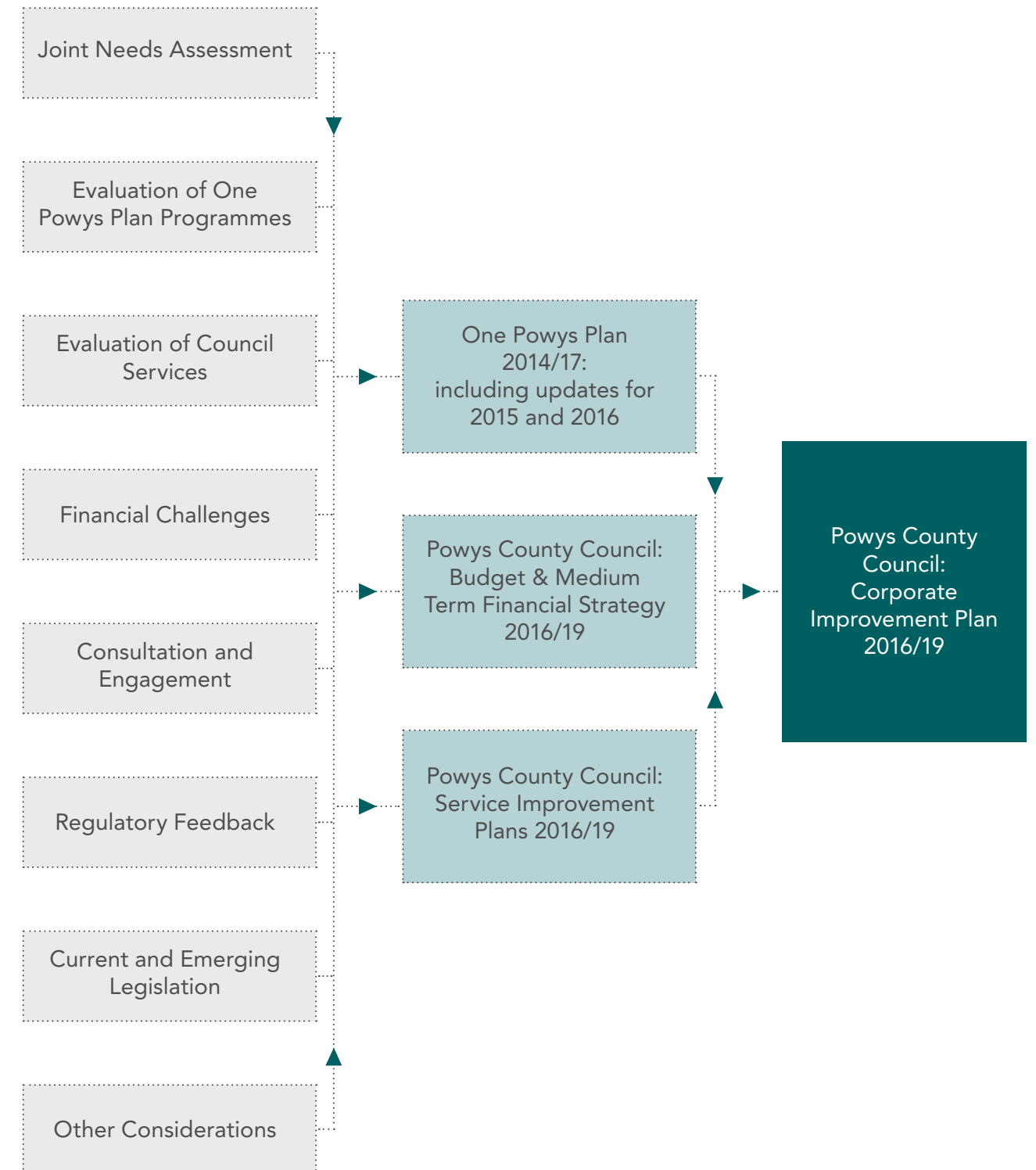
PART 2

This requires the Powys Local Service Board (soon to become the Public Service Board) to identify long-term objectives for improving the social, economic, environmental and cultural wellbeing of Powys. This aligns to our guiding principles for the well-being of future generations.

It was these requirements that led the council to integrate its improvement objectives within the One Powys Plan 2014/17.

We have developed a Corporate Improvement Plan in addition to the One Powys Plan (OPP), because the council has found it difficult to use the OPP to easily identify and communicate the council's vision (as opposed the LSB's vision). This is necessary for engagement with staff, elected members, the public and stakeholders such as regulators. In addition, it is not always possible to make the links to the council's Medium Term Financial Strategy (MTFS), Workforce Strategy and Service Improvement Plans (SIPs). The council also recognises that other partners retain their own corporate planning frameworks.

THE PROCESS FOR DEVELOPING THE CORPORATE IMPROVEMENT PLAN 2016/19 IS SUMMARISED IN THE FOLLOWING PROCESS CHART:

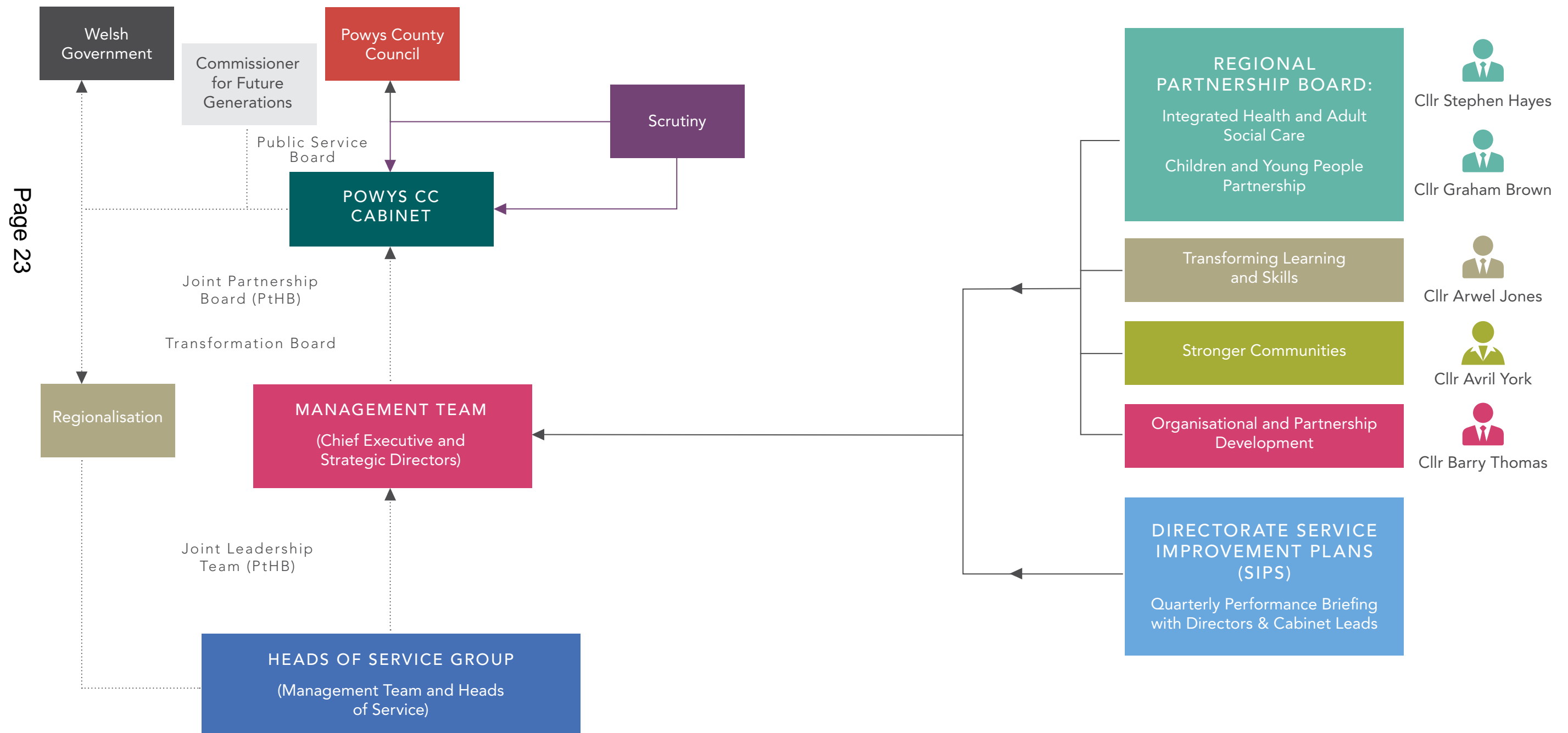


STAYING ON TRACK AND MONITORING PERFORMANCE

We will organise ourselves in the following ways to give ourselves the best chance of success.

GOVERNANCE ARRANGEMENTS

To manage the delivery of our plans, we have a structure that ensures arrangements for improvement are effective and well-managed through robust governance.



MONITORING OUR PERFORMANCE

It is important that we monitor our performance and report back on the progress we make in a way that provides real accountability. We operate a regular reviewing cycle that effectively monitors our performance and helps us to learn from what is working, and what is not.



SELF-EVALUATION

Self-evaluation is an important part of our performance framework. It allows us to effectively evaluate our work and provides assurance to our regulators and citizens that we are doing the right thing.

Our self-evaluation aims to be:

- Rooted – ensuring that self-assessment is embedded in our service planning
- Relevant – what did we do? How well did we do it? Did we make a difference?
- Reasonable – an open and honest assessment
- Robust – ensuring performance data and information is accurate and relevant
- Rounded – ensuring our governance arrangements are robust

SCRUTINY

To ensure that we give sufficient challenge to service improvement we will put in place scrutiny arrangements that:

- Continuously ask whether we are doing what we set out to do, and whether we are doing it well
- Are well defined and highly valued
- Are member-led, including the views of the public, partners and regulators
- Balance community concerns with issues of strategic risk and importance
- Are well communicated allowing the voice of citizens to be heard in the decision-making process

The council's audit committee, which is independent of both the cabinet and scrutiny functions oversees the work of internal audit and receives the reports of the Wales Audit Office. It has responsibility for approving the council's accounts and monitors the council's performance in relation to its budget and achievement of performance targets.

KEY FACTS ABOUT POWYS

2015 - 50 FACTS UPDATE

POPULATION



15.4% of the Powys residents in mid 2013 were children under 15, (Wales 16.8%), 59.9% were aged 15 to 64, (Wales 63.7%), 13.5% were aged 65 to 74, (Wales 10.7%) and 11.1% were aged 75 and over, (Wales 8.8%).

18.6% of Powys residents who could speak Welsh according to the 2011 Census of Population, (Wales 19.0%)



Powys covers a quarter of Wales and is the most sparsely populated county in England and Wales, with just 26 persons per square kilometre in mid 2013, (Wales 149)

HEALTH, SOCIAL CARE & WELLBEING



The proportion of people aged 75 and over in Powys increased from 9.7% in mid 2003, (Wales 8.3%), to 11.1% in mid 2013, (Wales 8.8%), due to the national increase in life expectancy and the net out migration of the student age group from Powys

132,705



In mid 2013 we had an estimated population of 132,705



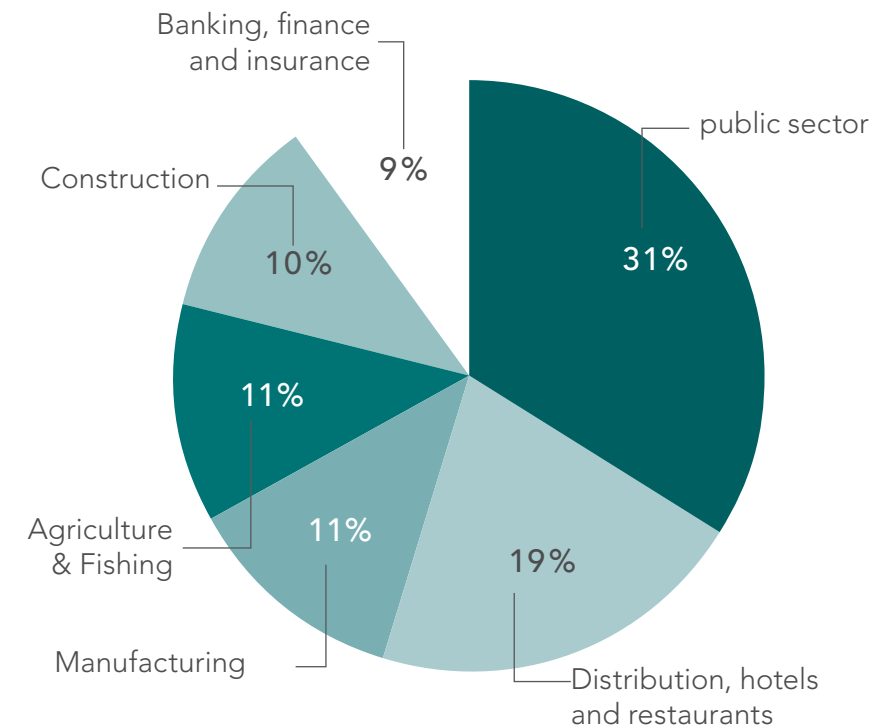
In May 2014 5.8% of the Powys population, were in receipt of Disability Living Allowance, (Wales 7.8%) and 710 Powys residents were in receipt of Incapacity Benefit / Severe Disablement Allowance, equivalent to 0.9% of Powys residents aged 16 to 64, (Wales 1.3%).



The estimated life expectancy at birth in 2011 to 2013 was 80.4 years for men, (Wales 78.3), and 83.7 years for women, (Wales 82.3).

LABOUR MARKET

Around 31 per cent of our workforce is employed in the public sector. Other large sectors are:



ECONOMY AND BUSINESS



The National Accounts economic indicator, Gross Value Added (GVA) per head at current basic prices, rose from £12,661 in 2010, (Wales £15,407), to £13,417 in 2011, (Wales £15,696). This represented a rise over the year from 61.5% of the UK



In May 2014, 1.0% of Powys people aged 16 and over were claiming Income Support, (Wales 1.9%).

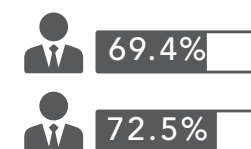
DEMOCRACY



103,831 Powys residents were on the electoral register for Assembly and Local



Government elections, on 10th March 2014, equivalent to 96.8% of the 2013 estimated population aged 18 plus, (Wales 95.0%).



69.4% and 72.5%, 69.4% of the electorate in the Montgomeryshire constituency and 72.5% of the Brecon and Radnor constituency voted in the 2010 General Election, (Wales 64.9%)



At the end of 2013 there were 5,745 active businesses in Powys, a net decline of 0.9% from the 5,795 active at the start of the year, (Wales 2.0%). 465 businesses were started in 2013, equivalent to 8.0% of the businesses active at the start of the year, (Wales 12.9%). However, 450 other businesses had closed during the year, equivalent to 7.8% of the active businesses at the start of the year, (Wales 9.3%)

GLOSSARY

AVERAGE POINT SCORE - every pupil is assigned a point score which reflects the educational grades they achieve at the end of compulsory education (typically age 16). Each grade is worth a certain number of points. The average point score is the average score of pupils throughout the county.

COMMISSIONING - this puts the focus on providing the right service for the citizen, from the right provider at the right price for the taxpayer. Sometimes this will mean providing a service differently.

COMMUNITY BEFRIENDING AGENT MODEL – this is about supporting the person in a number of different places rather than in just one building. A befriending agent would work in the community identifying and supporting (perhaps through volunteers) older people who are experiencing loneliness or social isolation, helping them to access services and social activities.

CORE SUBJECT INDICATOR - this is a measure of how many learners achieved the expected level in each of the core subjects (i.e. English or Welsh, Mathematics and Science) in combination.

EDUCATION THROUGH REGIONAL WORKING (ERW) - ERW is an alliance of 6 local education authorities governed by a legally constituted joint committee. Its aim is to implement the agreed regional strategy and business plan to support school improvement.

GOVERNANCE - is the system by which we will direct and control our services, and relate to our community.

JOINT VENTURE COMPANY (JVC) - a business arrangement between two or more parties with pooled resources, focussed around delivering a specific service. Both parties are responsible for profits, losses and costs associated with it. However, the venture is its own entity, separate and apart from their other business interests.

LOCAL ASSET BACKED VEHICLE (LABV) - this is a venture between the council and a private sector partner. It is a means of enhancing the value of the council's property assets, and is known in Powys as the Powys Real Estate Partnership. The focus is on the pre-development benefits working with a partner can bring. Any increase in value the partner can bring to one of the council's existing assets will be split 50/50 between the council and the partner organisation.

LOOKED AFTER CHILDREN (LAC) – means children that the council has responsibility for, who cannot be looked after by their parents.

MEDIUM TERM FINANCIAL STRATEGY (MTFS) – this is a rolling 3-year plan which focusses on both revenue expenditure (day-to-day running costs of providing services) and capital expenditure (long-term investment in infrastructure, like schools and roads), as well as setting out the council's overall financial strategy.

SAFEGUARDING - is about protecting children, young people and vulnerable adults from abuse or neglect.

SERVICE IMPROVEMENT PLAN (SIP) – this is an annual plan made by each council service which sets out which improvements it will focus on making within the next 12 months, and the way that improvements will be measured.

THIRD SECTOR - the voluntary sector or community sector (also non-profit sector).

TRANSFORMATIONAL – means radical changes as opposed to small steps.

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