

Performance Report Quarter 2 2020-21

CYNGORSIR POWYS COUNTY COUNCIL

CABINET EXECUTIVE

Thursday 3rd November 2020

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(Portfolio Holder for Corporate Governance and Engagement)

REPORT FOR: Decision

Summary

This report provides an overview of corporate achievements and challenges during Quarter 2 2020 – 2021. During this period the Council continued to implement its Corporate Business Continuity Plan (BCP), to support the COVID-19 response and recovery efforts, and to keep our communities safe. The first part of this report outlines performance against our three priorities for managing our COVID-19 response, which are:

1. **Responding to COVID-19**
2. **Keeping our communities safe and resilient**
3. **Running the Council**

During quarter 2, the council took the decision to re-start work on some of its Transformation Programme projects, Vision 2025 priorities and business as usual activities. Sections four and five of this report therefore outline performance against the following two areas of our monitoring framework:

- **Corporate Improvement Plan 2020-2025 (CIP) Update 2020** - The CIP is our road map to Vision 2025, setting out our top priorities and milestones. This also includes our Strategic Equality Objectives.
- **Public Accountability Measures 2020-2021** – Performance framework set by Welsh Government and comparable across 22 councils.

1. Responding to COVID-19

Key Activities



- **More than 2,100 children** aged five to sixteen attended summer sessions which took place at eight venues across the county. Working with partners including, PAVO, Freedom Leisure, The Urdd and Activ8, both English and Welsh speaking sessions were provided.
 - **Press release:** <https://en.powys.gov.uk/article/9405/Powys-Childrens-Summer-Sessions>
- Schools continued to offer childcare for Key Workers' children in addition to check-in and catch-up sessions.

- **5 leisure centres** were opened for check-in and catch-up sessions to ensure vulnerable children and Key Workers' children could be accommodated if school capacity reached 30%.
- All Powys schools were open for pupils by 14 September 2020.
- Free school meal payments totalling **£1.076 million paid** to **1144** parents between April and September through Bacs and Vouchers .
- A blended learning approach has been applied to education in Powys, combining online materials and interaction with traditional classroom-based methods. This is an approach that is being promoted by Welsh Government to help pupils adapt during the pandemic.
- Over 50% of Head Teachers responded to a school perception survey that was undertaken in respect of Powys' response to COVID-19. Overall the response was extremely positive, for example:
 - **100%** of respondents agreed that the Team Around the Hub model provided a range of professional multi-agency support services that were easily accessible, when schools were being supported to establish and provide emergency childcare.
 - When considering 'Check In, Catch Up and Prepare', **100%** of respondents agreed that the Schools Service provided effective support for the wellbeing of staff and pupils.
- The Detached Youth Work (DYW) Team have directly supported **183** young people aged 16-25 during July to September 2020.
- The Youth Intervention Service (YIS) have supported **268** young people and their families during July to September 2020, an additional 33 young people in comparison to April -June 2020.

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- For a second quarter the Council is managing higher than usual homelessness cases, and has continued to support individuals, which includes:
 - An increase in the number of homeless households rehoused from 35 in quarter 1 to **37** in quarter 2

- An increase in the number of homeless households in temporary accommodation excluding B & B's from 107 in quarter 1 to **110** in quarter 2
- An increase in the number of households now in B & B from 11 in quarter 1 to **15** in quarter 2
- Number of known rough sleepers was **5**, which remained the same as quarter 1



- We have continued to work in partnership with Powys Teaching Health Board to enable efficient and effective Contact Tracing of positive cases of COVID-19 within Powys. During the quarter we had **198 index cases** and **870 contacts**, **99%** of which were successfully contact traced, making us the highest performing Contact Tracing Team in Wales. We have also been able to offer support to other authorities in Wales which have had significant outbreaks. In order to provide an even better performance going forward, from Monday 12th October 2020 we started operating 12 hours per day from 8am to 8pm to ensure we are able to react to cases that come onto the system later in the day.

2. Keeping our communities safe and resilient

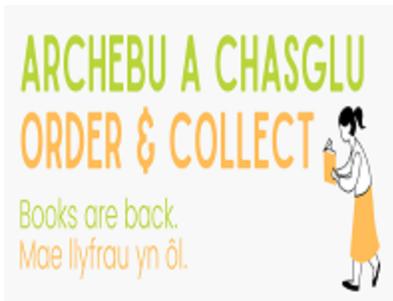
Key Activities

During quarter 2 (from 01 July to 18 August, when shielding came to an end in Wales):

- **2,412** shielding calls were made by Powys County Council, resulting in:
 - **196** Welsh Government food parcels being ordered
 - **113** requests for help with basic care needs which were passed on to ASSIST
 - **69** referrals to PAVO's Community Connector Service
 - **35** referrals over safeguarding
- **Press release:** <https://en.powys.gov.uk/article/9551/More-than-23000-welfare-calls-made-in-Powys-before-service-ended>



- We administered the provision of business grants to **4,563 businesses**, amounting to **£52.1 million** of grant funding.
- To help **#SupportLocalPowys**, two-hours free parking was available in all Council pay and display car parks during the school summer holidays (25 July to 31 August 2020).
 - **Press release:** <https://en.powys.gov.uk/article/9429/Two-hours-free-parking-to-help-town-centres>
- The Community Sector Emergency Response Team (**C-SERT**) continued to provide a valuable volunteer support and emergency response service, including: **338** C-SERT registered formal volunteers, **172** registered telephone befriending volunteers and **112** community groups delivering informal volunteering.
- Recycling has increased by almost **1,000 tonnes** during the first 6 months of 2020/21 (April through September) compared to last year. But despite this increase of over 12%, we have maintained the service without significant disruption.
- HWRCs are back up and running in line with social distancing restrictions. Over the first 3 months of full operation (June, July and August), the 5 sites' throughputs were only 14% less than the same months last year, so the sites are running smoothly and efficiently. By September, the 5 sites processed almost **5% more than in September 2019**, with a 7% increase in recyclables, but a **staggering 17% decrease** in residual waste during the month compared to last year. This shows that residents are still keenly recycling, even better than last year, despite the challenges of COVID-19.
- Once again, the Council responded to the significant flooding which hit the county during August. Powys staff were praised for the hard work they had done in relation to battling to protect properties and spearhead clean-up operations which included working with local residents, contractors and emergency services.
 - **Press release:** <https://en.powys.gov.uk/article/9533/Flash-Flooding-hits-Ystradgynlais>



- Powys Library Service joined the Booktrust Cymru, Wales-wide, pilot library scheme aimed at providing packs to families who did not receive one from their Health Visitor due to the Coronavirus lockdown. Since the Service launched in mid August **35 packs** have been distributed.
 - **Press release:** <https://en.powys.gov.uk/article/9523/Bookstart-packs-available-through-Powys-Library-Service>
- Around **1,000 people** have taken part in the Council's order and collect library service with over **2,400 requests** being completed. For those who cannot collect the books themselves, a whole raft of volunteers and voluntary organisations are supporting the service and making doorstep deliveries.
 - **Press release:** <http://en.powys.gov.uk/article/9608/Order-and-Collect-Library-book-scheme-is-a-novel-success>
- **1,016** people responded to the **Council's Business Survey**, which was conducted online between 11 June and 12 July 2020. The feedback received shows that many business owners across the county are battling hard to save their companies and are facing huge ongoing challenges. Since the survey was published the Council has taken more action to support businesses and has directly addressed some of the key points made throughout the survey. Detailed analysis of the findings can be seen at this link: <https://sway.office.com/r8fhUNN0sFCqIjBD?ref=Link>
- There were **1,379 contacts** to the Front Door during Quarter 2, with **82%** of contacts managed and support through information, advice and Early Help Services and not referred to statutory services.
- There were **926** face to face Child Protection visits undertaken, with **96%** being undertaken within timescales.
- There were **583** face to face Child Looked After visits undertaken, with **95%** being undertaken within timescales.
- **88%** of the young people supported by the Edge of Care service were prevented from coming in to care.
- There have been **4 Foster Carers** approved to provide support to young people and allow them to be placed within Powys if this placement type meets their needs.

- **12 workers** between Adults and Children’s Services have been seconded onto the Open University social work degree course as part of the ‘Grow Your Own’ vision to become a qualified social worker.



- As part of a phased reopening, Freedom Leisure, which operates leisure centres on behalf of the Council, reopened **five** of its centres on 10th August, followed by a second phase of reopening of another **eight** leisure facilities on 1st September.
 - **Press release:** <https://en.powys.gov.uk/article/9497/Leisure-centres-across-Powys-prepare-to-reopen>

3. Running the council

Key Activities

- **? Council staff were furloughed between July and September 2020 to mitigate the loss of income for the period. The total Powys County Council claim to 30 September 2020 totalled £? and has been settled by the HMRC under the Job Retention Scheme. (to follow from WOD)**
- The Hardship Fund claims to Welsh Government are based on actual spend incurred by Councils on a monthly basis, claims for March to August have been made thus far and **£6.1 million** has been received .
- Business Rates collection has now stabilised as at 30th September 2020 at **64%** , which is **1% up** on the target set.
- Council tax collection as at 30th September 2020 was **1.4% down** compared to same point in 2019-20
- Our Customer Services and Communications teams have continued to ensure that the public, our councillors and our staff are regularly updated. This includes:
 - **32,399** views on our dedicated COVID19 webpage
 - **24,187** customer service calls which is an increase on **23,071** in the 1st quarter
 - **1,454,506** views on our webpage which is a decrease on **1,815,333** in the 1st quarter
 - **6,412** housing enquiries which is a decrease on **6,894** in the 1st quarter
 - **248** new social media followers which is an increase on **209** in the 1st quarter

- **917** new social media posts which is an increase on **786** in the 1st quarter
- We continued to do targeted media campaigns, especially during July and August in order to encourage people to visit Powys safely, and not to visit hotspots destinations.
 - **Press release:** <https://en.powys.gov.uk/article/9365/Plan-ahead-and-visit-Powys-safely>
 - **Press release:** <https://en.powys.gov.uk/article/9599/Think-twice-before-visiting-Powys-hotspots-this-bank-holiday-weekend>
- The number of complaints we have received has **increased** from **60** complaints in Q1 2020/21 to **90** in Q2 2020/21.
- The number of compliments we have received has **decreased** from **122** compliments in Q1 2020/21 to **66** in Q2 2020/21.
- As at 30 September **244 staff** were redeployed to support services that have seen a spike in demand, compared to **284** staff as at 30 June.
- **64** new dashboards have been created on our Well-being Information Bank.

4. Vision 2025: Our Corporate Improvement Plan (including our Strategic Equality Objectives)

Summary

- Given the current pandemic circumstances and with much of the Council's resources focused on its business continuity plan, the Council's progress against its usual monitoring framework has been challenging. Understandably, data for many of our usual measures was not available and therefore it has been difficult to monitor impact in some areas. The graph below shows that **44%** of our measures (CIP & PAMs) do not have data for quarter 2. However, for areas where data is available, our analysis shows that **33%** of the 100 Corporate Improvement Plan (CIP) Measures and **24%** of the 17 Public Accountability Measures (PAM) met their target. To put this into perspective, at the end of quarter two last year (2019-2020), 39% of our Corporate Improvement Plan (CIP) measures met their target and 27% of PAM's met their target.
- Out of the 95 Corporate Improvement Plan (CIP) objectives **51%** were Green and **37%** were Amber at the end of quarter 2. At the same time last year, 52% of Corporate Improvement Plan (CIP) objectives met their target.
- As part of our quarterly performance monitoring process, Cabinet portfolio holders have discussed any objectives or measures with a red or amber status with the relevant Corporate Director and Head of Service to ensure appropriate actions are taken and necessary resources allocated to bring performance back on track.
- The following graphs provide a detailed account of the Council's performance against its Corporate Improvement Plan (CIP) Objectives and Measures, including future actions to improve performance. The information can be viewed by service, by Corporate Improvement Plan (CIP)

Outcome or by Equality Objective. You can also filter the information by RAG (Red, Amber, Green) status.

- ***Please note the initial view on the graph below is for the 'CIP OBJECTIVES', to view the 'CIP MEASURES' please click on the button at the bottom of the left hand purple banner called 'Filter CIP measures'**

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4.1 The Economy

Our well-being and equality objectives are:

- We will develop a vibrant ECONOMY (Well-being Objective 1)
- We will enable people with a disability to have improved opportunities for valued occupation including paid employment (Equality Objective 1)
- We will ensure equality of opportunity for all our staff and take action to close the pay gap (Equality Objective 2)

Key Achievements & Areas for Consideration

Transformation Programme achievements:

- **Affordable Housing:** Works have commenced on three sites: **Heol y Ffynon** (Cradoc Close), Brecon, **Sarn** and **Bowling Green**, Newtown. **65 units** are under construction with an estimated **£10.8 million** investment. This brings the total number of units under construction and in programme to **231**.
- **Growing Mid Wales:** Colleagues are engaging with the Welsh and UK Governments following the publication of 'A Vision for Growing Mid Wales Strategic Economic Plan and Growth Deal Road Map', and management and resourcing proposals for the Growth Deal are being developed. A project Validation Review was undertaken of the Mid Wales Growth Deal with Welsh and UK Government officials. Four Mid Wales Growth Deal - Portfolio Business Case Workshops were held with Welsh Government and UK government officials and senior regional officers

Other achievements:

- The Council continues to **support individual businesses** in response to enquiries, and regular updates are published on the Council's website and Facebook page offering COVID-19 and tourism sector guidance and support.
- **£25,000** has been secured from the Transforming Towns Revenue Fund for a Powys-wide 'Support Local' campaign. The project activity is due to continue until March 2021, and forms part of the COVID-19 recovery work; the expected completion date is March 2021.

- The **Transforming Towns Green Infrastructure** project was approved for Newtown, and is due for completion in March 2021. The total project cost is estimated to be **£760,000**.
- An additional **£77,000** of funding has been secured for 2020/21 to expand the staff resources for the **Communities for Work+** programme, which supports people into employment. Programme participants wishing to start their own business have been signposted to Business Wales for specialist advice and support.
- **158** Council staff are currently undertaking an **apprenticeship** programme, of which 24 are employed as apprenticeships.
- An assessment is currently underway of the Council's **Gender Pay Gap** as at 31/03/2020. The outcome of the assessment must be published by 30/03/2021.

Areas for consideration:

There were no RED objectives or measures for Q2 under this well-being objective, however the following issues should be considered.

- There is currently insufficient grant available/confirmed for all the **affordable housing schemes** in development. The lack of Welsh Government grant funding may mean that the Powys Affordable Housing programme will need to be scaled back or delayed. Without additional grant funding it may not be possible to achieve 250 homes by the end of 2023.
- **The following 3 objectives have been delayed due to COVID-19:**
 - Explore commissioning options to ensure that people have optimum opportunity to gain employment
 - Use strengths-based approaches to ensure that supported employment converts to independent employment where possible
 - Create a work, leisure and learning partnership (including citizens and carers) to lead to development of employment opportunities

4.2 Health and Care

Our well-being and equality objectives are:

- We will lead the way in providing effective, integrated HEALTH AND CARE in a rural environment (Well-being Objective 2)
- We will improve the availability of accessible homes, adaptable homes and life-time homes, that provide suitable and sustainable accommodation for future generations (Equality Objective 3)
- We will help people to get the support they need to prevent homelessness (Equality Objective 4)

Key Achievements & Areas for Consideration

Transformation Programme achievements:

- **Extra Care:** Work has continued in Extra Care, with planning applications submitted for **Neuadd Maldwyn** and the process commencing for Welshpool and **Pont Aur**, Ystradgynlais. Discussion

have been held with Wales and West Housing Association with regards to **Neuadd Brycheiniog** in Brecon and internal discussions have been held regarding property in **Llandrindod Wells** and **Machynlleth**.

Other achievements:

- The **Early Help** service has dealt with a significant increase in demand and successfully adapted service provision to meet the ever changing Government and Public Health guidelines.
- Our Children's service has continued to return children safely home and also closer to their own communities, in quarter 2 there were **12 step downs of accommodation** achieved for children and young people who are looked after, so far this financial year there have been 27. The **Signs of Safety** implementation plan continues to focus on co produced plans for children and their families with the aim of keeping children safely at home wherever is possible.
- We have worked in partnership with PTHB to develop safe accommodation for children with complex needs which has resulted in securing **£225,000** capital funding from the Regional Partnership Board.
- The percentage of children looked after who had 3 or less placement moves during the year has consistently been sustained at **3%** which is much lower than the Welsh National Average of 10% and evidences our work to ensure children and young people have stable placements.
- A wide range of training sessions for the workforce continued to be held using webinars. **Social Services and Well-being Wales Act** training was held in September to review the Act and reflect upon its implementation and impact on service delivery.
- We secured one additional **Domestic Abuse (DA)** refuge and one move on house for domestic abuse survivors; and secured funding to build a new domestic abuse refuge by March 2021.
- We have developed **support hubs** within the library services to deliver housing related support in a number of localities across Powys.
- Microenterprises (small community businesses that support and care for local people) are operating in Brecon, Hay on Wye, Presteigne, Knighton and Crickhowell; and are currently supporting **22** individuals known to the Council.
- **Technology enabled care:** between 1st April and 30th September 2020, **265** unique individuals have been supported with technology enabled care. The 265 individuals received between them a total of **314** prescriptions (deliveries) equating to **522** items of technology enabled care.
- During COVID-19 we have continued to meet our duties in relation to **Mental Health Act** assessments by undertaking face-to-face visits.
- **138** carers to date have been supported via creative and innovative ways via the respite project.
- Whilst Welsh Government guidance on hospital discharge continues to be followed during the COVID-19 period, the previously developed **Choice Policy** was signed off by Cabinet in quarter 2; the Choice Policy clarifies how an individual can exercise choice in relation to service provision and how a third party top-up payment works.

- Powys County Council and PeoplePlus (Direct Payments Support Provider) have worked together to provide information relating to COVID-19 for recipients of **direct payments** and their Personal Assistants. The number of individuals receiving direct payments continue to increase.
- The **Dynamic Purchasing System (DPS)** tendering exercise closed at the end of quarter 2 and a good response received. The next step will be to evaluate applications for the approved provider list in quarter 3
- The length of time which an individual has to wait for a package of **domiciliary care** has improved significantly with quarter 2 having the lowest number of days awaited in the last 3 years

Areas for consideration:

There were no RED objectives and 1 RED measure for Q2 under this well-being objective. The RED measure was:

- The number of children subject to child protection plans per 10,000 population was **52.7** against a target of 41.4. (this is a new measure for 2020/21).

Reasons for underperformance are outlined below:

Due to the COVID-19 pandemic the number of children subject to **child protection** plans has increased. This reflects the increase in demand being experienced since June 2020 across the entire service, from Front Door to Care and Support to the Through Care Teams. We recognise that this is caused by the negative impact the COVID-19 pandemic has had on many families and communities, and we are seeing an increased number of children needing a child protection plan to keep them safe. The number of children on the child protection register has remained consistently stable for the first half of this year, but we have experienced a significant increase since July, which follows the same trend as the increase in demand on all our services.

4.3 Learning and Skills

Our well-being and equality objectives are:

- We will strengthen LEARNING AND SKILLS (Well-being Objective 3)
- We will improve opportunities and outcomes for children living in poverty (Equality objective 5)

Key Achievements & Areas for Consideration

Transformation Programme achievements:

- **21st Century Schools Transformation:** Significant work has been undertaken in the 5 workstreams of the Transforming Education Programme. The Council's Cabinet considered an options appraisal relating to a number of school catchment areas and two new schools have been built at Ysgol Llanfyllin (all age school) and Ysgol Cwm Banwy in September 2020. **Press release:** <https://en.powys.gov.uk/article/9597/Two-new-schools-set-to-open>. **Ysgol Llanfyllin** is the county's second all-through school and is being established after Llanfyllin C.P. School and Llanfyllin High School were merged. It will provide Welsh-medium and English-medium education for pupils from 4-18 years on the primary and high school sites. **Ysgol Cwm Banwy** is

the new Welsh-medium Church in Wales School which has been established following the merger of Banw Community Primary School and Llanerfyl Church in Wales Foundation School. The school will be located at the former Banw Community Primary School site in Llangadfan.

- A new vision for **Additional Learning Needs / Special Educational Needs (ALN/SEN)** has been developed and public engagement has been carried out. Approval has been given by Welsh Government for the Outline Business Case for **Ysgol Cedewain** and **Brynllwarch** school projects. Construction of the new Welsh Church in Wales Primary School is on track and a tendering process is underway for **Ysgol Gymraeg y Trallwng**. A site selection process for a new site for **Gwernyfed** has commenced and business cases for new projects in **Llanfyllin** catchment, **Brecon** catchment and **Ysgol Calon Cymru** has been approved by Cabinet. Work is underway on All Age and Primary Schools and approval has been given to commence consultation to create a new All Age School in **Llanfair Caereinion** and a review of small schools is taking place.

Other achievements:

- The Welsh Government **Education Technology Investment Programme** has been implemented across Powys' schools to improve connectivity, networking and servers. Most primary schools and the majority of secondary schools are nearing completion on the improvements in these areas, however, this has been delayed due to the closure of schools. The focus of support for digital infrastructure had to be amended due to the closure of schools during the COVID-19 pandemic to ensure all learners had access to remote learning opportunities. Funding for the improvements to school digital infrastructure provided through the Welsh Government Education Technology Investment programme has been utilised to support the delivery of teaching and learning during the COVID-19 pandemic. The COVID-19 period illustrated that teaching staff do not have access to mobile technology. To ensure that teachers are equipped to provide remote teaching and deliver digital learning experiences, there is a need to invest in the access teachers have to mobile technology. Powys will purchase devices for each teacher as part of the investment programme.
- There is clear evidence that the work of the **Additional Learning Needs (ALN)** team is impacting positively on the confidence of Powys schools in the support for vulnerable learners and pupils with **Special Educational Needs / Additional Learning Needs (SEN/ALN)**. For example, the **school perception survey** – Powys' response to COVID-19 emergency notes that: **100%** of respondents agreed that there was effective provision and support for vulnerable learners was provided across the county when schools were being supported to establish and provide emergency childcare, with **80%** strongly agreeing.
- In quarter 2, Welsh Government published the Year 11 NEET (**Not in Education, Employment or Training**) figure for leavers for the academic year 2018/19, and Powys was the third lowest County in Wales with **1.0%**. The Youth Service met with all secondary schools virtually in quarter 2 to identify those current learners most at risk of disengagement and subsequently offered support to them. The Detached Youth Work Team have been working closely with Careers Wales, schools, and the college to ensure the maximum number of young people make a successful transition into post-16 education or employment.

- Letters have been issued to all eligible families who have children in receipt of **Free School Meals (FSM)**, or who are caring for children looked after (CLA), to inform them that the Pupil Development Grant - Access **uniform grant** is available and provide details of how to claim. The free school meals element of the uniform grant: **413** families contacted, **328** have claimed. CLA element of the grant: **102** families contacted, **19** have claimed.
- **Parenting support** has been delivered remotely using online forums during COVID 19. Early Help staff have organised Virtual Wellbeing Sessions and Flying Start Community Managers have organised Virtual Coffee Mornings. Early Help / Team Around the Family (TAF) Services funded via Families First and Flying Start have discovered that they have been able to engage with Fathers / other family members in the community more effectively via virtual parenting groups / meetings. The Family Information Service hosted an online forum with sessions on success transition into school.
- The ILM level 2 and 3 qualifications in **Leadership and Management** set up as an apprenticeship based programme started in August, with **15** employees undertaking the programme across the two programmes of study.

Areas for consideration:

- **There were no RED objectives and measures for Q2 under this well-being objective. We were unable to report on 16 of the 19 measures for the following reasons.** On the 18 March 2020 Welsh Government (along with the other devolved nations of the UK) took the decision to cancel **examinations** for summer 2020. As a result, all schools provided pupils with centre assessed grades and legislation had disapplied the obligations on a school to supply the data. As a result, there will be no verification process of examination grades or comparative data available to local authorities. The Local Authority are awaiting confirmation on the examination processes for summer 2021. In addition, Welsh Government legislation dated 3rd July 2020 removed the duties on governing bodies and local authorities to provide data to local authorities and Welsh Government, respectively, on authorised and unauthorised absence for pupils registered at schools in the 2019 / 2020 academic year, and removed the duties on governing bodies and local authorities to provide data to local authorities and Welsh Government, respectively, on teacher assessment outcomes. As a result, the Authority does not have any appropriate data for a large number of the Key Performance Indicators. The attendance data will be heavily impacted for the academic year 2020/2021 due to groups of pupils having to self-isolate as a result of positive COVID-19 cases within a school.

4.4 Residents and Communities

Our well-being and equality objectives are:

- We will support our RESIDENTS AND COMMUNITIES (Well-being Objective 4)
- We will improve opportunities for our residents and communities to become more digitally inclusive, enabling them to easily access the services they need and participate fully in everyday life (Equality Objective 6)

Key Achievements & Areas for Consideration

Transformation Programme achievements:

- There are no Transformation projects supporting this Vision 2025 Well-being objective.

Other achievements:

- We have recruited a **Community Broadband Officer** to support communities develop digitally.
- We have implemented a **text to speech messaging service** to improve access to our services.
- Our library service has introduced a range of **online cultural activities** and promoted access to digital health and wellbeing resources during lockdown

Areas for consideration:

There were no RED objectives or measures for Q2 under this well-being objective.

4.5 Making it Happen and Our Corporate Health

In order to make our plans happen and support our transformation we said we would:

- Engage and communicate
- Strengthen leadership and governance
- Change how we work

Key Achievements & Areas for Consideration

Transformation Programme achievements:

- **Digital Powys:** The Digital programme has continued with some new deliverables added to specifically support the Councils COVID-19 response. Work has progressed around the **Visitor Management System/Digital reception**, a desk booking system and a Management System virtual agent. Work has been completed on council and business rate direct debit, pavement licence facility, school transport consultation and self-service password. In addition recruitment has taken place for a Digital Places workstream lead.
- **Integrated Business Planning:** The project plan for Integrated Business Planning (IBP) has been heavily disrupted due to the pandemic which hit the Council in March. Work has focused on dealing with the budget deficit the Council is facing in the current financial year. The Integrated Business Planning Board has resumed and work has begun to digitise the Integrated Business Plan, to provide a much more streamlined process for the way services record and monitor their business objectives and tasks.
- **Workforce Futures:** Internal Services have been approached to engage with the COVID abridged process for Workforce Planning which has been designed to ensure appropriate Resourcing Plans are produced for the Integrated Business Planning cycle requirements. The facilitated sessions will be there to help service managers and their teams think, act, and therefore deliver differently to support the 5 ways of working. The **Training Needs Analysis** conducted in 2019 as part of the Workforce Planning cycle have been reviewed, corporately delivered training priorities have been identified and following COVID-19 Business Continuity Plans, these courses are now being delivered (and delivered virtually) where possible, and work is ongoing to support the production of a **Service Training Plan**.

Other achievements:

- Our new **digital engagement platform** has been used for a number of consultation exercises including Post-16, Additional Learning Needs and staff engagement. Overall, consultation has been restricted due to the pandemic, however, targeted engagement has taken place with businesses in relation to COVID-19.
- In July a review of the **Heart of Wales Property Services (HOWPS)** Contract was initiated with many areas of the housing service being reviewed. Housing repairs and voids was completed in September, which identified improvements in capacity for these 2 areas.
- The Council published its **Annual Performance Report** and **Strategic Equalities Monitoring Report** in July 2020, which set out how it had performed during 2019-2020, against the objectives in **Vision 2025: Our Corporate Improvement Plan** and our **Strategic Equalities Plan**. Both reports were published before the statutory deadline of October 2020 and March 2021 respectively. **Press release:** <https://en.powys.gov.uk/article/9435/Corporate-Improvement-Plan>



- The number of residents with a **MyPowys account** keeps rising steadily as we move forward with more processes going live. At the end of quarter 2, there were **36,784** accounts, which exceeds the target of 31,500. **21** automated processes were made available to our customers, which included some relating to our COVID-19 response.
- The use of Microsoft Office 365 software for **Welsh Translation** has been trialled by the Council.
- The Council has continued to publish new data on its **Well-being Information Bank** website, making key statistics readily available to residents and communities of Powys. We have increased the number of reports to **64**, exceeding our target of 54. Over **£1 million** of efficiencies have been identified through reviewing and re-designing our services.

- Over the 6 month period April to September 2020, the average days lost per Full Time Equivalent (FTE) is **3.68**, which over 12 months projects to be 7.37 days lost per FTE. Home working and COVID-19 restrictions have aided this improvement, however monitoring of sickness levels will continue with the current pandemic and entering the Autumn / Winter months.

Areas for consideration:

There were no RED objectives and 2 RED measures for Q2 under this well-being objective. The RED measures were:

- By March 2021, the **Local Authority Trading Company (LATC)** will have considered a minimum of four business cases, for potential development (e.g. housing) of council owned land. (this is a new measure for 2020/21)

Reasons for underperformance are outlined below:

The Local Authority Trading Company (LATC) is currently remaining dormant due to the pandemic as it is not business critical work.

- Increase in the percentage of staff who have completed an **annual appraisal** and the percentage of staff that have completed a 6-month review. At the end of September this was **60.8%** against a target of 80%

Reasons for underperformance are outlined below:

The completion of employee appraisals has been delayed by the pandemic due to the focus on Business Critical Activities. Although only 60.8% by 30 September, that figure increased to 69.1% by 15 October and is due to exceed the 80% by end of quarter 3.

5. Review of Vision 2025 Outcomes

As detailed in the **Powys Recovery Planning Report** that went to Cabinet on 15 September 2020, (<https://powys.moderngov.co.uk/documents/s52596/COVID19%20Recovery%20Planning.pdf>), the Council has been operating five Recovery Sub Groups, each aligned to a specific Outcome, detailed in the diagram below. These outcomes have been agreed by Cabinet, and it is recommended that they replace the 40 outcomes outlined in the current Vision 2025: Our Corporate Improvement Plan document. Reducing to five specific outcomes will ensure the Council maintains a clear focus and has an achievable Vision.



6. Public Accountability Measures

The Public Accountability Measures are a set of indicators used by Welsh Government to compare performance in key areas across the 22 local councils in Wales.

Key Achievements & Areas for Consideration

Achievements:

- **Housing:** The average number of days to complete repairs was **7** days for quarter 2 exceeding the target of 10 days for the quarter. Performance was also better than at 2019/20 year end when this was 8.23 days
- **Housing:** The percentage of empty private properties brought back into use was **1.4%** for quarter 2 exceeding the target of 0.1% for the quarter.
- **Childrens Services:** The number of placement moves was **3%** for quarter 2 exceeding the target of 10% for the quarter. Performance was also better than at 2019/20 year end when this was 4%.
- **Highways, Transport and Recycling:** Waste reused, recycled or composted was **67.45%** for quarter 2 exceeding the target of 64% for the quarter. Performance was also better than at 2019/20 year end when this was 64.64%.

Areas for consideration:

Childrens Services: The percentage of assessments completed for children within statutory timescales was **76%** for quarter 2, which is below the target of 90% for the quarter.

Reasons for underperformance are outlined below:

Due to the COVID-19 pandemic the number of approaches to the **Front Door Service** has increased. This is reflected in the increase in the number of referrals going through to the Assessment Service that has been experienced.

In quarter 2 2019/20, 208 referrals were made to the Assessment Service in comparison to **257** in quarter 2 2020/21. We recognise that this is caused by the negative impact the COVID-19 pandemic has had on many families and communities and therefore predicted a rise in demand on all of our services and additional staffing is being allocated into Early Help, Front Door and the Assessment Service to help to deal with the increase on demand.

- ***Please note the initial view on the graph below is for all measures in the CIP and PAM sets. To view the PAM measures only please click on the button at the bottom of the left hand purple banner called 'Filter PAM measures'**

Embed://<iframe width="900" height="500"
src="https://app.powerbi.com/view?r=eyJrIjoimDM5YTM0NTEtNjliYS00NDViLTk3NmQtMzM1MDgzMDMzMmQ2IiwidCI6ImMwMWQ5ZWUxLTBjYjAtNDc1NC05OWFILTazYWU4YTczMmI1MCIslmMiOjh9&pageName=ReportSection68a76d358f1fc1bdab14" frameborder="0" allowFullScreen="true"></iframe>

Resource Implications

The Head of Financial Services (Section 151 Officer) commented as follows:

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Legal Implications

The Solicitor to the council (Monitoring Officer) commented as follows:

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Local Members

This report impacts all Members equally and does not affect local Members individually.

Integrated Impact Assessment

Attached: Yes/**No**

Reason: This is not required as there are no proposals for Service changes.

Recommendations

Recommendations

- That Cabinet agrees future monitoring and reporting will be based on the 5 New Outcomes outlined in section 5 above, rather than the current 40 outcomes in Vision 2025: Our Corporate Improvement Plan.
- Cabinet notes the continued achievements and the tremendous response of the organisation during unprecedented and challenging times of a global pandemic, while balancing the need to restart and progress business as usual and Vision 2025 priorities.

Reason for Recommendations

To celebrate key achievements as well as recognise areas of underperformance, and ensure they are brought back on track and the council's intended outcomes are achieved.

To ensure the council's Performance Management and Quality Assurance Framework is implemented effectively, providing appropriate and timely reporting and monitoring against the Corporate Improvement Plan, Public Accountability Measures and Business Critical Activities.

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