Corporate Improvement Plan 2005-2008

Introduction

Welcome

We are committed to providing excellent services to the people of Powys.

We currently deliver over six hundred services and we are among the highest performing Welsh Councils in a significant number of these.

This Corporate Improvement Plan sets out our manifesto for further improvement over the next three years.

This is the first time we have combined our vision for the county and our performance report in one document. This will be updated and rolled forward annually.

Our Mission

Our mission is to:

- Improve Your Quality of Life

Our Priorities

To achieve our mission we have revised our top priorities and aligned them more closely with those of the Powys Community Strategy. They are ranked as follows:

- Promote Health, Social Care and Well-being
- Ensure Learning Opportunities for All
- Support Economic and Social Development
- Enhance the Natural and Built Environments

In addition to these we have identified a fifth priority concerned with our internal organisation, practices and workings, to help ensure that we can deliver the four externally facing priorities. This is as follows:

- Improve Our Corporate Health

Our Strategic Vision

The **Community Strategy** sits above and guides all other strategies and policies, setting the strategic vision for the county for the next fifteen years. As the lead body for the Community Strategy we translate this vision and our mission and priorities into action through our strategies and policies. Under each of our priorities we have identified a number of key strategy and policy documents.

Promote Health, Social Care and Well-being

Under this priority our key strategic document is the partnership **Health, Social Care and Well-Being Strategy**. It aims to enable, empower and support individuals to take responsibility for their own and their families' health and lifestyles, minimising preventable illness and ensuring that inequalities in access to health care, social care and well-being are minimised. This is supported by a number of our key strategy documents. Our **Housing Strategy** sets out practical solutions to key local housing issues helping to ensure the people of Powys are able to find appropriate and affordable housing. Our **Social Care Strategic Plan** aims to protect vulnerable people through assisting individuals and families to return to or to maintain their place in society. This supported by a range of strategies and policies such as our **Family Support Strategy**. Our **Leisure and Recreation Strategy** aims to contribute to promoting healthy lifestyles for the people of Powys through the provision and development of opportunity for participation in active sport, leisure and recreation. The Powys Community Safety Partnership's **Community Safety Strategy** aims to ensure communities feel safe through protecting everyone's right to live without fear for their own and other people's safety and keeping our county strong, safe and secure.

Ensure Learning Opportunities for All

Under this priority there are a number of key strategic documents. The **Children and Young Persons' Framework Strategy** sets the single strategic plan for all services for children and young people and aims to ensure we deliver the basic entitlements to all children and young people in Powys. Our **Education Strategic Plan** sets out how we aim to provide quality education for children and young people in schools through promoting the highest possible achievement across the rich and broad range of educational opportunities.

Support Economic and Social Development

Under this priority we have a range of key strategy documents, largely developed on a Mid Wales level. The **Mid Wales Integrated Transport Strategy** aims to provide and maintain a reliable transport infrastructure through a strategic framework for transport at a regional level. The **Winning Mid Wales Strategy** currently being developed aims to encourage business development and improve the wealth of the community through helping to ensure that Mid Wales becomes an exemplar of progressive rural regeneration. The **Mid Wales Tourism Strategy** aims to support this by helping to develop a competitive market led tourism industry that contributes

to our region's economy and sustains our communities, culture and environment.

Enhance the Natural and Built Environments

Under this priority there are two key strategic documents. Our **Unitary Development Plan** aims to regenerate our urban areas while securing and protecting our natural environment through helping to determine planning applications and guiding development in Powys. Our **Waste Management Strategy** also aims to protect our natural environment by meeting the challenges of moving away from landfill as a means of getting rid of our waste and developing more sustainable methods of waste management.

Improve Our Corporate Health

Under this priority we have a range of existing key strategies and a number that are currently being developed. Our **Asset Management Plan** aims to ensure we use our resources effectively by ensuring our property supports our service delivery through being well maintained, fit for purpose and suitably located and accessible. We are in the process of developing an **Access to Services Strategy** to help ensure we are more customer focused in delivering all our services. We are also developing a **Communications Strategy** to help ensure we develop effective internal and external communications. Our **Human Resources Strategy** is in the process of being developed to help ensure we have a better trained and motivated workforce to deliver our services to the people of Powys.

Our Aims and Objectives

These strategies incorporate aims and specific improvement objectives under each of our five priorities. These are listed with milestones for achievement for each of the next three years in section 3 of this plan. This is available on our website or by contacting us.

Our Performance

We are a high performing council and among the best in Wales for the delivery of a range of services including education, waste management and revenues and benefits.

We are always looking to identify which of our services are in need of further development and taking appropriate action to ensure these improve. A number of internal and external reviews have helped us in identifying which of our services require most improvement over the next three years.

The key areas identified by the reviews are our social services, homelessness services, regeneration services and elements of our organisational health. Section 2 of the Corporate Improvement Plan focuses upon the specific objectives that we have developed to address these key areas for improvement and what actions we will be undertaking to help achieve them.

Our Values

We have also identified two core values that underpin all the priorities, aims and objectives included within this plan as well as all the services that we deliver. These are as follows:

- **Equality** – Making sure that we understand and consider the needs of all the people within our community and remove the barriers that cause unfair treatment and discrimination. This value is supported by a number of key strategies and policies. These include our Race Equality and Welsh Language schemes as well as our Access Policy. These will be supported by the development of a Disability scheme by December 2006.

- **Sustainability** – Making sure that we are providing for the needs of current generations whilst not adversely affecting the ability of future generations to provide for themselves. We are beginning the process of developing a Sustainability Strategy to help ensure that this value is considered throughout all our work.

Key Improvement Objectives

Priority:
Promote Health, Social Care and Well Being

Aim:
Ensure Appropriate Housing is Available to All

Key Improvement Objective:
To reduce the number of cases accepted as homeless from 1000 cases in 2004/5 to 500 cases in 2007/8

We aim, where possible to prevent homelessness occurring though developing and co-ordinating provisions and support services to enable us to intervene at the earliest possible stage. When homelessness is unavoidable we aim to offer suitable accommodation and greater choice and control to the individuals involved. We are developing a range of alternatives to homelessness and temporary accommodation, including better use of the existing housing stock and the private rented sector. We also aim to reduce occurrences of repeat homelessness by developing a housing plan with the household or individual affected based on an assessment of their whole needs, not just those relating to housing.

**Aim:**
Support Vulnerable People in the Community

Key Improvement Objectives:
To reduce the rate of delayed transfer of care for social care reasons for people aged 75 or over from 17 per 1000 population 2003/4 to 11 per 1000 population 2007/8

To increase the number of client care packages that are reviewed annually from 50% in 2004/5 to 90% in 2007/8

To reduce the percentage of people waiting for more than 2 weeks for an Occupational Therapist assessment to 0% by 2007/8

To increase the number of people aged over 65 helped to live at home from 70.5 per 1000 population in 2004/5 to 83 per 1000 population in 2007/8 (See Graph)

To increase the number of people aged 65 or over helped to live at home (per 1000 population)
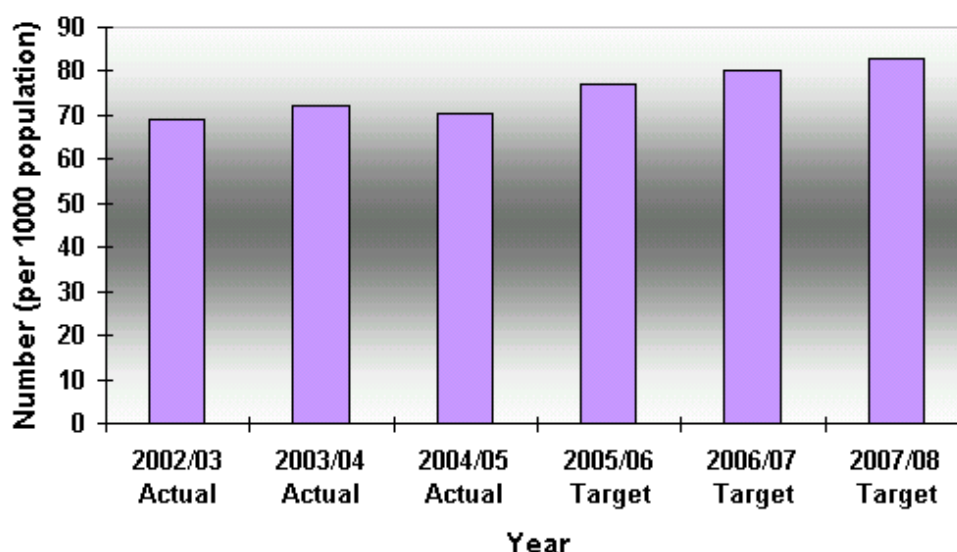
We aim to ensure that our care service delivery is based upon an assessment of each individual's needs and provided as locally as possible. We have identified a need to increase our staffing levels to enable us to further increase the quality of our social care service delivery to the people of Powys. We therefore intend to employ additional social workers and occupational therapists to ensure that timely assessments and reviews take place, enabling people to be discharged from hospital more quickly and remain living at home. This will be supported by employing administrative support staff within social care to release our care managers and occupational therapists to undertake more assessments. As well as increasing staffing levels we are looking at ways to make the most of our existing employees, such as continuing plans to co-locate care managers and community health staff. To improve our standard of service across the function we will also be extending our quality assurance processes to all assessment and care management areas. We have also recently established a task group to implement the findings and recommendations of a report into improving our occupational therapy service. We will also be reviewing our domiciliary care provision to ensure that we are able to meet the challenges ahead with more innovative and creative solutions.

Key Improvement Objective:
To maintain the number of older people whom the Council supports in residential care or nursing homes at 22 per 1000 population from 2004/5 through to 2007/8

It is not always possible to care for people in their own homes we therefore aim to maintain the capacity in the care market to ensure that older people in Powys continue to be supported in residential care and nursing homes. We are currently in the process of developing a joint Commissioning strategy with the Local Health Board, with a draft version expected to be in place by

October 2005. This will help us identify gaps and set the way by which both we and the Local Health Board will organise and purchase care services for the people of Powys. Where necessary and possible, we are seeking to increase the capacity in our nursing home provision, particularly for elderly mentally infirm people. We will also be looking to further develop our low level preventative services. The Commissioning strategy will be establishing the need for extra care housing in the north of Powys as well as developing nursing home capacity in Machynlleth area. We are also in the process of developing independent care forums and conferences, which will help us to engage with independent providers in Powys to keep them updated on our work and also help ensure that we continue to work in an effective partnership.

Key Improvement Objective:

To increase the number of day care places available for elderly mentally infirm people from 0 places in 2004/5 to 160 places in 2007/8

We aim to promote the welfare of elderly mentally infirm people by providing resources whereby they will receive advice, encouragement, assistance and support. We recognise that the provision of day care places for elderly mentally infirm individuals is a major gap in our current service provision. To address this and achieve the objective set we have recently asked for expressions of interest from care providers to help us develop day care places throughout the county.

Key Improvement Objectives:

To increase the number of initial childcare assessments completed within the prescribed 7 days from 27% in 2004/5 to 60% by 2005/6

To increase the number of core childcare assessments completed within the prescribed 35 days from 39% in 2004/5 to 60% by 2005/6

We are committed to improving the lives of disadvantaged and vulnerable children and young people, through better understanding their circumstances and needs and taking appropriate and timely action where necessary. An initial assessment is used to identify whether the child or young person is in need and the potential services and interventions that are required to respond to those needs. This process will inform the decision to undertake a core assessment. A core assessment is undertaken on all children and young people who become looked after or are the subject of care proceedings. Their purpose is to assess the child's developmental needs, the parent's capacity to respond to those needs and the wider family circumstances. Using this information to judge how best to intervene to safeguard and promote a child or young person's welfare. Currently, effective services are being delivered but it is clear that the timescales in which we undertake them must be improved. We will achieve this through better training around initial and core assessments and by being clearer about the nature and extent of the services we can offer. We are also introducing a performance management system in each team in order that we can address poor performance more quickly and applaud good performance.

Key Improvement Objective:

To increase the percentage of first placements of Looked After Children during the year that began with a care plan in place from 74.5% to 95% by April 2006, increasing to 100% by April 2007 (See Graph)

The percentage of first placements of looked after children during the year that begin with a care plan in place.
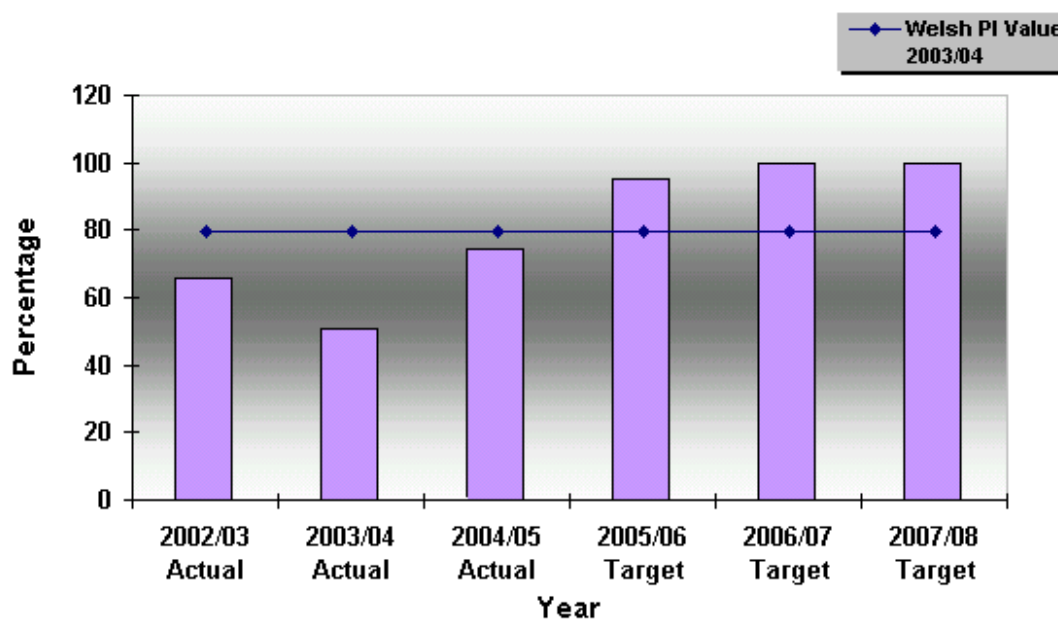
We aim to ensure that looked after children and young people have clearly stated aims set out for their care, based upon a clear understanding of their needs. Care plans represent the immediate and long term plans and arrangements for each looked after child or young person. These are informed by the core assessments outlined previously. To ensure we achieve this objective we will ensure that a written care plan is in place prior to children and young people being accommodated. The planning process has always been undertaken but has often been written down after the placement has been made. We have agreed that the Family Placement Team will not accept a request for a placement until they have received a written referral, which outlines the care plan. The issue will also be monitored and reported on by the Independent Reviewing Officers as well as through supervision with all staff. The new performance management system will again highlight where there are areas of poor and positive practise.

Key Improvement Objective:

To ensure 90% of Looked After Children Reviews are completed within the agreed timescales in 2005 increasing to 100% undertaken in the period 2006/2007

We will ensure that the goals set for the care of looked after children and young people meet the changing needs of the individuals involved. Looked after Children Reviews are meetings held to get the relevant people together

to share information and to make plans about a child or young person's placement. Children and young people are key to these meetings. These reviews aim to make sure that the care plans put in place continue to be relevant and meet the needs of the child or young person in question. This planning is undertaken but, unfortunately due to serious staffing difficulties, some of it has not been timely and so not as responsive as we would wish to the needs of some of our looked after children and young people. To meet this objective we will ensure that the system of giving social workers indication that a review is due will be made robust and effective. It has been made clear to social workers that cancellation and delay is not acceptable because it is not in a child's best interest. The Independent Reviewing Officers will be closely monitoring this and any delay will be reported on and then addressed with the individual worker and Team Manager. We have also planned training in respect of the care planning and review process, which will take place in July this year.

Key Improvement Objective:

To increase the number of young people who are Looked After, and approaching their 16th birthday that have a Pathway Plan in place, from 82% in 2004/5 to 100% by 2005/6

We aim to support looked after young people by ensuring that they have clear plans for independence tailored to their individual needs. Pathway Plans are a method we use to help map out a young person's future hopes and ambitions to enable us to provide them with the support they need. To ensure that each Pathway Plan is tailored towards the young person involved, we assess their needs across a range a factors. These include personal support, accommodation, education and training, family and social relationships and financial support. Once this is completed we put in place a plan of actions to respond to the needs of the young person and to provide support during the transition to adulthood and independence. To help ensure we achieve this objective we are reviewing the mechanism that indicates when a review is due. As already outlined we also have a training plan in place. We will also be looking to increase our staffing levels to address the increasing numbers of Looked After Children.

Key Improvement Objective:

To reduce the percentage of Looked After Children who have experienced 3 or more placements during the year from 14.6% to 13% by April 2006 and 12% by April 2007 (See Graph)

The percentage of children looked after who have experienced 3 or more placements during the year.
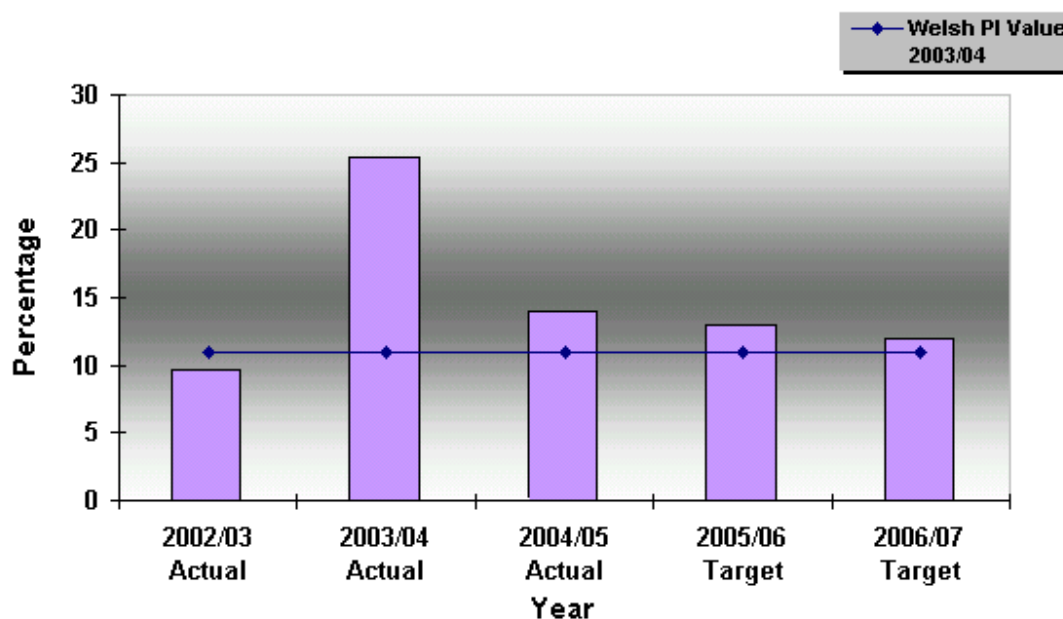
We aim to ensure that looked after children and young people have a stable upbringing by reducing the number of changes of main carers they experience. We have in the past had some difficulty in recruiting and retaining foster carers, which has resulting in the use of expensive out of county placements. However we are in the process of completing a detailed Options Paper in respect of the Family Placement Service. This will consider the various means of delivering a service and the associated costs. There is an acknowledgement of the need for change which will require investment if our Children's Services are to be able to manage the market more effectively and ensure greater stability for children and young people. It is also anticipated that we will be able to take forward the detailed Family Support Strategy which will provide a greater range of preventative services which in the longer term will hopefully mean a reduction in the number of children and young people who come into the care system. The training and performance management issues that are outlined in the objectives above will also support this

Key Improvement Objective:
To construct and implement a Family Placement Strategy, which aims to recruit 6 new foster carers by April 2006 and an additional 10 foster families by April 2007

We aim to ensure that looked after children and young people have a stable upbringing with suitable foster carers and families. Where there are children and young people who find themselves in situations where they cannot live at home and need someone to look after them, we aim to provide locally based carers and families to meet their individual needs. As outlined a detailed Options paper in respect of the Family Placement Service has just been completed. We are aware that the independent market is placing considerable

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pressure on recruiting and retaining carers and we are not able to compete with the fees and support services the Independent Fostering Services are able to provide. This means that recruitment is a serious challenge for us, however we will be undertaking a series of recruitment campaigns and we are looking at all of our marketing material and hope to update this soon.

Key Improvement Objective:
To recruit 6 respite carers for children with a disability by April 2006

We aim to provide short-term care breaks to enhance the quality of life and relationships of both the carers and the child or young person being cared for. Respite care offers short term breaks for carers from a few hours up to a few weeks. In this time respite carers look after the child or young person temporarily so that the carer can have a break. We have recently had funding to develop a fostering post for the recruitment of respite carers for children with disabilities. Once this person is in post we will be able to dedicate more time to increasing the number of respite carers.

Priority:
Support Economic and Social Development

Aim:
Improving The Wealth Of The Community

Key Improvement Objective:
To improve Regeneration

We are committed to promoting sustainable economic, community and environmental regeneration throughout Powys. We are currently in partnership with a range of other organisations in developing the Winning Mid Wales strategy. A key aim of this strategy is to ensure Mid Wales becomes an exemplar of progressive rural regeneration. This will include the identification of special regeneration zones and our commitment to work with community regeneration groups and partnerships to develop localised regeneration plans to address the particular needs of the area in question. Key to us being able to fulfil our commitments in terms of regeneration is partnership working. We are currently undertaking a review of all our partnerships to help us evaluate how we can make them work more successfully. The Powys Community Strategy has tied closely with regeneration, developing community empowerment and capacity building to enable greater participation in the regeneration process. This is also undergoing a review, examining how the Community Strategy Partnership can improve its processes to ensure effective community involvement with the people of Powys.

Priority:
Improving our Corporate Health

Aim:
Better use of resources

Key Improvement Objective:
To identify 1.5% (£2.2m) efficiency savings by 2005/6

We are determined to make sure that the people of Powys get the best possible value for money from the service we provide. The efficiency objective we have set goes beyond the 1% target set by the Welsh Assembly Government in its Making the Connections Strategy. We are looking to make efficiency savings, to ensure more of your money is spent on direct services we provide.

Key Improvement Objective:
To reduce the number of Council services determined as being a significant risk from 22 identified areas in 2004/5 to 2 identified areas in 2007/8 (See Graph)

The number of Council services determined as being a significant risk
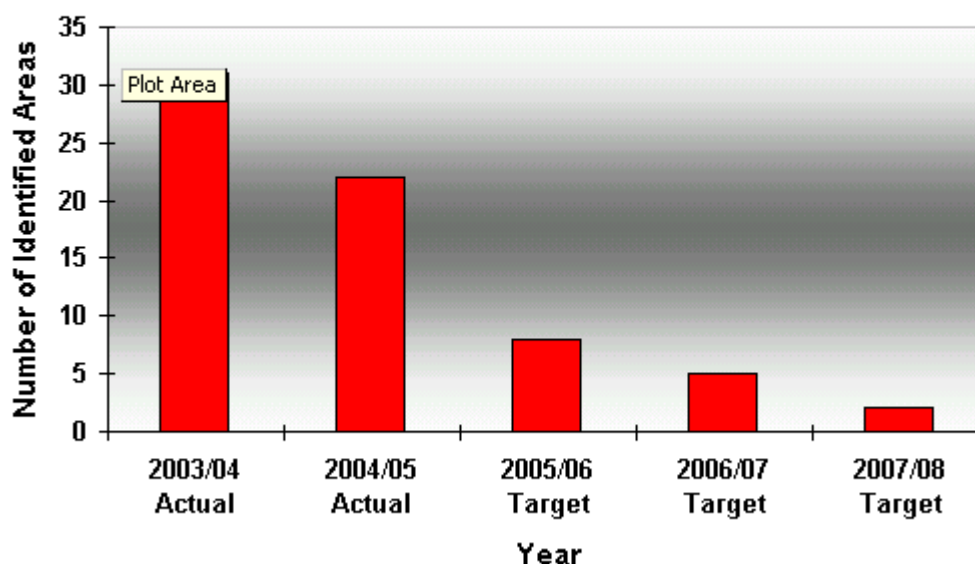
We aim to identify and target those services where we need to improve most, making sure that we deliver high quality services across all our functions. We have identified these areas through conducting a joint risk assessment with Audit Commission in Wales, which looks at our current performance and our capacity to improve. This Corporate Improvement Plan identifies a range of objectives to address those areas considered as being high risk, to help

ensure that our performance improves over the next three years and the risk ratings are reduced. Over the past two years we have made good progress in reducing the number of high risk services, for example both the Housing Building Maintenance and Rents services have gone from being high to low risk ratings.

Key Improvement Objectives:
To ensure that 100% of non-domestic Council properties meet the minimum statutory requirements by 2007/8

To improve the condition of the Council's non-domestic property

To reduce the surplus capacity of the Council's non-domestic property

We aim to maximise the property resources available to enable us to deliver our services more effectively. Our Asset Management Plan and Capital Strategy are key policy documents, which set out what actions we will be taking forward to ensure these objectives are realised. These actions include implementing a recording system to ensure that all statutory tests have been carried out and commissioning a stock condition survey to assess all our major non-school assets. These actions will support the development of accurate baseline figures for each of the objectives, ensuring that we have a clear understanding of our current non-domestic property status. Once these baselines have been established, clear targets will be set to meet each of the objectives.

Aim:
Better Customer Focus

Key Improvement Objective:
To improve our Access to Services

We are committed to focus more on customer needs, rather than the constraints and practices of our individual services. The Access to Services project will touch on virtually every part of our work, requiring significant organisational change. £300,000 has been allocated to this project this year with a further £2million in both 2006/7 and 2007/8. We are also establishing a programme team with the goal of developing and implementing Access to Services in Powys. The newly appointed Head of Customer Services will lead this team. A programme board is also being formed to support the operation of the new programme team and this will consist of both our Members and Officers. In the short term these groups have been tasked with establishing a clear project plan and setting objectives for access to services in Powys and as these are developed they will be included in our future Corporate Improvement Plan updates.

Aim:
Better Communications

Key Improvement Objective:
To improve our Communications

We aim to achieve a step-change in the effectiveness of our internal and external communications, improving the flow of information and the understanding of our priorities, enhancing morale within the Council and strengthening our profile and standing both within Powys and nationally. As with Access to Services, we have set up a task group to look into the way we communicate. In the short term this group have been tasked with developing a Communications Strategy and action plan based on discussions with our staff, members, town and community councils and the public. This process is already underway with a series of focus groups being held across the county asking individuals to comment on how well we currently communicate and what they would like to see us do to improve. As with Access to Services, once the objectives going into the Communications Strategy and action plan have been established, they will be included in future updates of the Corporate Improvement Plan.

Key Improvement Objective:
To ensure all the Council's services consult with their key stakeholders at least once every three years by 2006/7

We are committed to improving our service delivery through better understanding people's needs and integrating these into our decision making process. We have appointed a Corporate Consultation Officer who is undertaking a series of actions to help improve the way we consult with the people of Powys. This includes developing Consultation Guidance to help us co-ordinate our actions as well as spreading good practice. Our citizen's panel is currently being enlarged and made more representative of the Powys public as a whole. The panel is a sample of local residents that have agreed to regularly offer their views and opinions on the services we deliver. We have also recently purchased new software that will allow us to carry out more of our consultations on-line. This objective and its supporting actions are feeding up into the developing Communications Strategy.

Key Improvement Objective:
To implement a timetable with objectives and target dates for the Council's Business Continuity Plan by the 31st October 2005

We aim to ensure that where possible we are able to continue delivering our critical services to the people of Powys in the event of an emergency. To help us achieve this we are undertaking a series of actions, which include allocating a chief officer with responsibility for business continuity management. As well as this we are undertaking a process of determining

which of our services should be considered critical and need to continue even in the event of an emergency. The developing policy statement on how we will take forward business continuity will support all these.

Aim:
Better Trained and Motivated Workforce

Key Improvement Objective:
To ensure that every member of staff receives the appropriate level of training by 2007/8

We aim to develop a culture of learning, development and improvement amongst our staff to enable us to deliver consistently high quality services. Our Human Resources function has recently been restructured to create the new section of Organisational Development. They have been tasked with developing a Corporate Training strategy, which will include management development, graduate placements and the development of a competency based training framework. The competency based training framework will enable us to identify where gaps exist in the skills and training individuals require and commission appropriate training.

Key Improvement Objective:
To increase the number of Council's functions to achieve the Investors in People standard from 5% in 2004/5 to 100% by 2007/8

We are committed to investing in our staff to ensure that we are able to provide the best possible services to the people of Powys. The Investors in People status is a national standard which sets a level of good practice for improving an organisation's performance through its people. The achievement of this objective will be supported by the developments outlined under the previous objective. In addition to these, the new Organisational Development service will be working closely with each of our services to put in place programmes of action for taking forward the Investors in People standard.

Key Improvement Objective:
To ensure that all employees are paid equitably by 2007/8

We are committed to a payment system that is based on the principles of fairness, transparency and consistency, where work of equal value receives equal pay. To achieve this we are undertaking a job evaluation exercise. This is a major project expected to take two years. Job evaluation is a systematic process to determine the relative value of jobs within an organisation. To ensure that all our staff are well informed of this process we will be producing job evaluation staff newsletters, a job evaluation page on our intranet and conducting a series of road shows where staff will be able to ask questions of the job evaluation team.

Key Improvement Objectives:

To increase the level of occupancy of office worker posts by 6% by 2007/8

To reduce the period in the recruitment process for administrative staff from date of advertising to date the contract is sent from 52 working days in 2004/5 to 42 working days in 2007/8

We aim to cut down the time taken to fill vacancies and ensure we have full workforce able to deliver our services to the people of Powys. We are currently undertaking a range of actions to reduce the time taken to fill posts and to ensure we have an increasingly full workforce. We are at present reviewing our recruitment process, looking at where potential time saving methods could be introduced. This will include reducing delays in notifying short listed candidates, gathering references and issuing contracts to the successful candidates. We will also be investigating cases where insufficient or incorrect information has been supplied following the appointment of employees. A recruitment module is also planned for introduction on the Human Resources System by March 2007. We will also be working with each of our functions to develop workforce plans, these will help identify and fill vacant posts more rapidly.

Key Improvement Objective:

To reduce the levels of sickness for officer posts from 12.12 days in 2004/5 to 8 days in 2007/8 (See Graph)

The number of working days/shifts per Full Time Equivalent lost due to sickness absence.
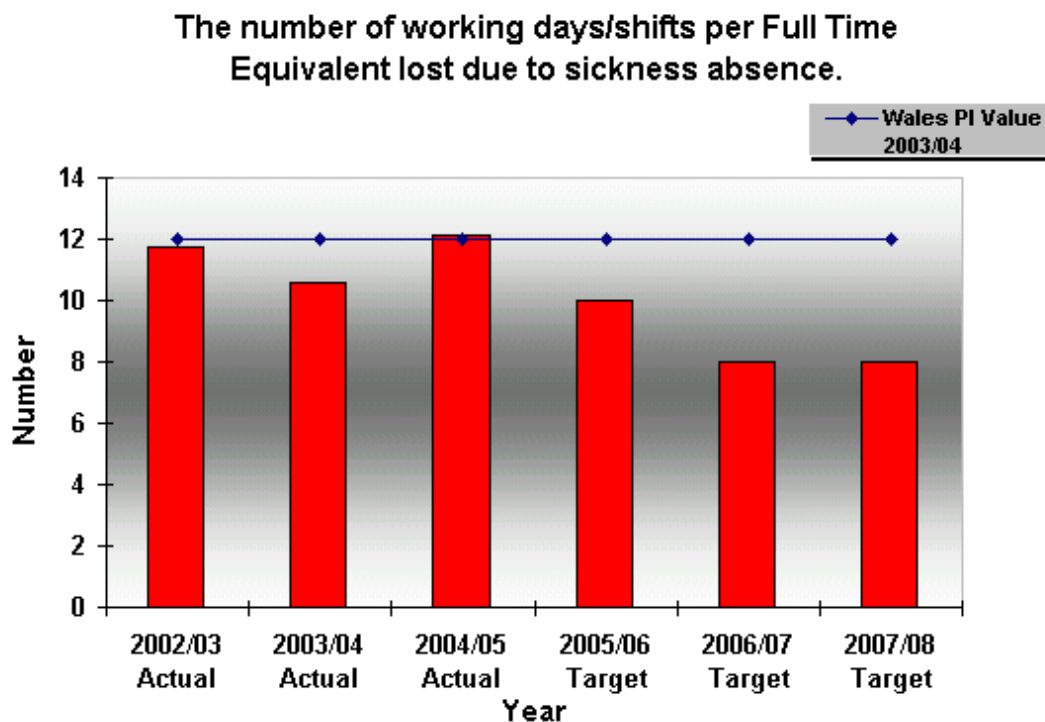
We aim to ensure that we have a fit, healthy and present workforce to enable us to deliver the best possible quality services to the people of Powys. An Occupational Health strategy is currently being developed; with it expected to

be completed by March 2006. We have also recently achieved the silver level of the Welsh Corporate Health Standard, which recognises those workplaces that have demonstrated a commitment to improving the health of their workforce.

Contacting Us

If you have any questions or comments on our Corporate Improvement Plan 2005/8, please do not hesitate to contact us:

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On our Website:
www.powys.gov.uk

This document is also available in large print, Braille and audiotape upon request

Statement of Responsibility

Powys County Council is responsible for the preparation of this Corporate Improvement Plan, the information and assessments contained therein and the assumptions and estimates on which they are based and is satisfied that the information contained within the plan is in all material respects accurate and complete and that the plan is realistic and achievable.

Corporate Objectives 2005-2008

Ref	Objective (All figures relate to 31st March unless stated otherwise)	Baseline 2004/05	2005/06	2006/07	2007/08
1	**Promote Health, Social Care & Well-Being**				
1.1	**Ensure appropriate housing is available to all**				
1.1.1	To bring 1000 homes fully up to the WHQS annually from 2007-2012 Implement a programme of improvement across the stock up until 2007 and achieve 1000 annually thereafter	Implement a programme of improvement across the stock up until 2007 and achieve 1000 annually thereafter			1000
1.1.2	To reduce the number of cases accepted as homeless from 1000 cases in 2004/05 to 500 cases in 2007/08	1000	800	650	500
1.1.3	Maintain the number of properties built through the Social Housing Grant Scheme at 12 by 31st March 2006	12	12		
1.1.4	We will achieve 30% affordable housing on private sector developments of 5 or more houses in 2005/6	30%	30%	30%	30%
1.1.5	To reduce the number of unfit owner occupied or privately rented houses from 4023 at 31st March 2005 by 50 by 31st March of each subsequent year commencing 2006	4023	3973	3923	3873
1.1.6	We will achieve consistent decision making by ensuring permissions contrary to the development plan do not exceed 0.1% each year	0.29%	<0.1%	<0.1%	<0.1%
1.2	**Support vulnerable people in the community**				
1.2.1	Increase the number of disadvantaged households who are supported at home through Supporting People funding from 2671 at 31st March 2005 to 3091 by 31st March 2008	2671	2804	2944	3091
1.2.2	Increase the number of client's care packages that are reviewed annually from 50% at 31st March 2005 to 90% by 31st March 2008	50%	70%	80%	90%
1.2.3	Increase the %age of Learning Disabilities and Mental Health care plan reviews for clients from 80% by 31st March 2006 to 100% by 31st March 2008		80%	90%	100%
1.2.4	To reduce the rate of delayed transfer of care per 1000 population aged over 75 to 11 days by 31st March 2008 (it is felt that 9.62 is not sustainable, but will be monitored to inform targets from 06/07 onwards)	9.62	13	12	11
1.2.5	To reduce the percentage of people waiting for more than 2 weeks for an Occupational Therapist assessment to 0% by 31st March 2008		50%	25%	0%
1.2.6	To increase the number of day care places available for elderly, mentally infirm people from 0 at 31st March 2005 to 160 by 31st March 2008.	0	100	150	160
1.2.7	To increase the number of people aged over 65 helped to live at home from 70.5 per 1000 population (aged over 65) at 31st March 2005 to 83 per 1000 population (aged over 65) by 31st March 2008	70.5	77	80	83
1.2.8	To maintain the number of older people whom the authority supports in residential care or nursing homes at 22 per 1000 population (aged over 65) to 31st March 2008	22.35	22	22	22
1.2.9	To increase the number of elderly/vulnerable/disabled households enabled to remain at home as a result of the Council's intervention through housing assistance, from 320 at 31st March 2005, to 425 by 31st March 2008	320	350	400	425
1.2.10	Increase the %age of assessments offered to identified carers from 60% at 31st March 2006 to 80% by 31st March 2008		60%	70%	80%

Ref	Objective (All figures relate to 31st March unless stated otherwise)	Baseline 2004/05	2005/06	2006/07	2007/08
1.2.11	Increase the percentage of first placements of Looked After Children during the year that began with a care plan in place from 74.5% at 31st March 2005 to 100% by 31st March 2007	74.5%	95%	100%	100%
1.2.12	To construct and implement a Family Placement Strategy which aims to recruit 10 new foster carers by 31st March 2006 and an additional 12 foster families by 31st March 2007	11	10	12	
1.2.13	To increase the number of core childcare assessments completed within the prescribed 35 days from 39% at 31st March 2005 to 60% by 31st March 2006. And set future targets thereafter	39%	60%		
1.2.14	To increase the number of initial childcare assessments completed within the prescribed 7 days from 27% at 31st March 2005 to 60% by 31st March 2006, and set future targets thereafter.	27%	60%		
1.2.15	Reduce the percentage of Looked After Children who have experienced 3 or more placements during the year, from 14.06% at 31st March 2005 to 12% by 31st march 2007	14.06%	13%	12%	
1.2.16	To increase the number of young people who are Looked After, and approaching their 16th birthday who have a pathway plan in place, from 82% at 31st March 2005 to 100% by 31st March 2006	82%	100%	100%	100%
1.2.17	To recruit 6 respite carers for children with a disability by 31st March 2006		6%		
1.2.18	To ensure 90% of Looked After Children reviews are completed within the agreed timescales by 31st March 2006 increasing to 100% undertaken by 31st March 2007		90%	100%	100%
1.2.19	Reduce the number of statements of Special Educational Need issued from 138 at 31st March 2005 to 90 by 31st March 2008	138	100	95	90
1.2.20	To reduce time taken to process first time benefit claims from 50 at 31st March 2005 to 42 days by 31st March 2007	50	45	42	
1.3	**Promote leisure, culture & healthy lifestyles**				
1.3.1	To increase participation in physical activity from 1,549,940 at 31st March 2005 to 1,596,440 by 31st March 2008	1,549,940	1,565,440	1,580,940	1,596,440
1.3.2	To increase the number of people registered on Health Intervention Schemes from 1489 31st March 2005 to 2130 by 31st March 2008	1489	1720	1925	2130
1.3.3	To increase participation in arts activities and attendance at arts events from 169,410 at 31st March 2005 179,780 by 31st March 2008.	169,410	172,800	176,260	179,780
1.3.4	To increase museum's attendance rates from 36,630 at 31st March 2005 to 40,210 by 31st March 2008.	36,630	33,730	39,420	40,210
1.4	**Ensure communities feel safe**				
1.4.1	To reduce the overall crime rate from 6740 (2003/4) by 4% at 31st March 2006, 4% at 31st March 2007, 4.5% by 31st March 2008 (cummulatively 12.5% on baseline 03.04)	6740 (2003/04)	4%	4% (8% acc)	4.5% (12.5% acc)
1.4.2	To increase the number of food standard inspections (trading Standards) carried out from 543 at 31st March 2005, to 675 by 31st March 2008.	543	15% (625)	4% (650)	4% (675)
1.4.3	To increase the %age of decisions made on licence applications within 2 months, which are not referred to the licencing committee, from 96% by 31st March 2006 to 97% by 31st March 2008		96%	96.50%	97%

KEY: Shaded areas = targets not yet available

Ref	Objective (All figures relate to 31st March unless stated otherwise)	Baseline 2004/05	2005/06	2006/07	2007/08
1.4.4	To increase the percentage of schools with road safety measures from 85% at 31st March 2005 to 95% by 31st March 2007	85%	90%	95%	
2	**Ensure Learning Opportunities for All**				
2.1	**Provide a quality education for children & young people in schools**				
2.1.1	Ensure at least 72% of children at KS2 achieve Level 4 or better on the core subject indicator by August 2007 (academic year reported in subsequent financial year. Targets based on cohorts)	72%	74%	73%	72%
2.1.2	Increase the %age of children at KS3 who achieve Level 5 or better on the core subject indicator from 67% in August 2004 to 73% in August 2007 (academic year reported in subsequent financial year. Targets based on cohorts)	67%	71%	70%	73%
2.1.3	Increase the %age of 15 year olds achieving 5 GCSE grades A* - C from 66% August 2004 to 70% August 2007(academic year reported in subsequent financial year. Targets based on cohorts)	66%	67%	69%	70%
2.1.4	Maintain the %age of 15 year olds achieving 5 GCSE grades A* - G at 95% by August 2007 (academic year reported in subsequent financial year. Targets based on cohorts)	95%	95%	96%	95%
2.1.5	Reduce the number of 15 year olds leaving full time education without a recognised qualification from 1.5% in August 2004 to 1% by August 2007	1.50%	1.30%	1.10%	1%
2.1.6	As part of an ongoing programme, improve the condition of school buildings by a prioritised programme of capital investment resulting in a reduction in the number of blocks assessed as being in category D for condition from 6 in 2004-5 to 1 by March 2006.	6	1		
2.1.7	As part of an ongoing programme, improve occupancy rates of Powys schools from 40 schools with more than 25% surplus capacity to 35 schools with more than 20% surplus capacity by 31st March 2006	40/25%	35/20%		
2.1.8	As part of an ongoing programme, improve occupancy rates of Powys schools from 10 schools with greater than 10% insufficient capacity to 8 schools with greater than 5% insufficient capacity by 31st March 2006	10/10%	8/5%		
2.1.9	To increase the number of secondary schools with at least 91% attendance from 11 out of 13 at November 2004 to 13 out of 13 by November 2006	11/13	12/13	13/13	
2.1.10	Reduce the number of permanent exclusions from 14 to 12 by August 2006	14	12 (31st August 2006)		
2.1.11	Increase the number of schools with Basic Skills Quality Mark accreditation from 87% to 100% (Primary) by 31st March 2006	87%	100%		
2.1.12	Increase the number of schools with Basic Skills Quality Mark accreditation from 69% to 100% (Secondary) by 31st March 2006	69%	100%		
2.1.13	To increase the number of pupils in receipt of complementary education for reasons of exclusion or risk of exclusion leaving full time education with recognised qualifications in literacy, numeracy and IT as a minimum from 17% in summer 2004 to 80% by summer 2008	17% (Summer 2004)	50% (Summer 2005)	70% (Summer 2006)	80% (Summer 2008)

KEY: Shaded areas = targets not yet available

Ref	Objective (All figures relate to 31st March unless stated otherwise)	Baseline 2004/05	2005/06	2006/07	2007/08
2.1.14	To improve the educational attainment of Looked After Children with educational qualifications to a minimum of 1 GCSE from 30.77% at 31st March 2005 through to 41% by 31st March 2006.	30.77%	41%		
2.1.15	To ensure 95% of all Looked After Children have a Personal Educational Plan in place by 31st March 2006 increasing to 100% by 31st March 2007.		95%	100%	100%
2.2	**Give our children a flying start**				
2.2.1	Enhance funded early years provision for three years olds by creating/improving 180 places by March 31st 2006 using the WAG Early years capital grant		180		
2.2.2	Increase the number of registered childcare places from 2394 in 2003/4 to 2779 in 2006/7	3062	2700	2779	
2.3	**Encourage people to be active learners throughout their lives**				
2.3.1	Achieve a 2% increase in attendance at adult education courses per academic year from 4543 at 31st August 2004 to 4918 by 31st August 2008	4543 (31st August 2004)	4634 (31st August 2005)	4727 (31st August 2006)	4822 (31st August 2007) 4918 (31st August 2008)
2.3.2	**Increase use of the library services as follows;** Number of visits from 669,000 at 31st March 2005 to 700,000 by 31st March 2008;	669,000	682,500	696,000	700,000
2.3.3	**Increase use of the library services as follows;** Items borrowed from 836,500 by 31st March 2005 to 900,000 by 31st March 2008;	836,500	856,000	878,000	900,000
2.3.4	**Increase use of the library services as follows:** Visits to the library website from 147,000 by 31st March 2005 to 300,000 by 31st March 2008	147,000	198,000	249,000	300,000
2.4	**Ensure young people receive quality youth support services**				
2.4.1	Increase the overall number of youth service contacts by 2% annually from 45,000 in 2005 to 50,000 in 2010	45,000	46,000	47,000	48,000
2.4.2	The total youth provision in each community forum area is at least an average of 4 hours per week throughout the year for every 1000 young people		establish baseline		
2.4.3	Develop an interactive website to promote young people's participation in decision making with 500 young people having used the website by September 2006			500 (30th September 2006)	
2.4.4	Provide Theatr Powys and Powys Dance activities to 24,100 beneficiaries each year to 31st March 2008	24,100	24,100	24,100	24,100
3	**Support Economic & Social Development**				
3.1	**Provide & maintain a reliable transport infrastructure**				
3.1.1	To repair or make safe 95% of all reported incidents of dangerous damage to roads and pavements within 24 hours by 31st March 2006	93%	95%		
3.1.2	To manage principal roads standards such that 98.43% of the surveyed lengths show a positive residual life by 31st March 2006, 97.71% by 31st March 2007	n/a	98.43%	97.71%	
3.1.3	Increase the number of passenger bus journeys per head of the population from 4.6 at 31st March 2005 to 4.8 by 31st March 2006 and 5 by 31st March 2007	4.6 (php)	4.8(php)	5 (php)	
3.1.4	To design and build 30 bridge schemes by 31st March 2006		30		

Ref	Objective (All figures relate to 31st March unless stated otherwise)	Baseline 2004/05	2005/06	2006/07	2007/08
3.1.5	To design and build 85% planned scheme elements in the highway capital programme by 31st March 2006		85%		
3.1.6	To complete 97% of planned precautionary salting operations on primary routes in accordance with the defined levels of services (current target level of service - to complete within 3 hours of commencement of operation on 16% of primary routes)		97%	97%	97%
3.1.7	To complete 120km of surface dressing between by 31st March 2006		120 km		
3.2	**Encourage business development**				
3.2.1	We will identify an additional 55 Hectares of development land for employment purposes by 31st March 2007			55	
3.2.2	To deliver, through Powys Business Advisory Service, the outputs required under the terms of competitively won contracts that include Business Eye, Information Communication Technology, Opportunity Wales and the WDA General Business Advice Programme and to increase client advisory sessions throughout Powys from 4509 at 31st March 2005 to 4734 by 31st March 2006	4509	4734		
3.2.3	To offer a portfolio of workshops for rent throughout the county and to maintain the occupancy level achieved in 2004/5 at 99% for 2005/6.	99%	99%		
3.2.4	To contribute directly to economic growth and sustainable employment through offering business grants using Council and European funding. Increase the number of grants awarded from 185 at 31st March 2005 to 191 at 31st March 2006, and increase the number of jobs created and safeguarded from 470 at 31st March 2005 to 484 at 31st March 2006.	185/470	191/484		
3.3	**Improving the wealth of the community**				
3.3.1	To improve the utilisation of Communities First approved annual funding allocation from 94% at 31st March 2005 to 98% by 31st March 2008	94%	95%	97%	98%
3.3.2	To facilitate community tourism product development by increasing the number of communities assisted from 10 at 31st March 2005 to 12 by 31st March 2006	10	12		
3.3.3	To increase the number of client contacts at County Council managed Tourist Information Centres from 299,330 in December 2004 to 302,320 by 31st December 2005	299,330 (31st December 2004)	302,320 (31st December 2005)		
3.3.4	To increase the number of client contacts at County Council managed Tourist Attractions and Conference Facilities from 42,050 at 31st March 2005 to 45,000 by 31st March 2006	42,050	45,000		
3.4	**Build community capacity**				
3.4.1	We will hold two Planning focus meetings with town and community councils north and south of the County each year		2	2	2
3.4.2	To increase Town and Community Councils involvement in 8 Local Community Forum activities from 8 areas during 2005/06.to 15 in 2007/08		8	10	15
4	**Enhance the Natural & Built Environment**				
4.1	**Regenerate neglected urban areas**				
4.1.1	To increase the number of buildings improved following Built Heritage grant support from 57 buildings 31st March 2005 to 65 by 31st March 2008	57	60	63	65
4.2	**Securing & protecting the natural environment for future generations**				

KEY: Shaded areas = targets not yet available

Ref	Objective (All figures relate to 31st March unless stated otherwise)	Baseline 2004/05	2005/06	2006/07	2007/08
4.2.1	To reduce emissions of greenhouse gas carbon dioxide from domestic dwellings by 2% annually	>7% (figure to be confirmed autumn 05)	2%	2%	2%
4.2.2	To reduce the Council's energy consumption & carbon emissions. Establish baseline by 31st March 2005 to achieve a 5% reduction by 31st March 2008		Establish Baseline	2%	5%
4.2.3	To undertake a sustainability mapping exercise by March 2006, to provide baseline data and to identify key areas of improvement, leading to improvement objectives in 2006/7 and beyond		Undertake Sustainability Mapping exercise		
4.2.4	To reduce the tonnage of municipal waste land filled from 54,201 tonnes at 31st March 2005, to 51,973 tonnes by 31st March 2008	54,201	53,459	52,717	51,973
4.2.5	To improve the percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness from 90.5% at 31st March 2005 to 95% by 31st March 2007 (PA)	90.50%	94%	95%	
4.2.6	To open an additional 300km of Rights of Way in each year to 31st March 2008 (cumulative 900km 2005/6- 2007/8)		300km	300km	300km
4.2.7	To make 95% of Access Land available to the public by 2012 – To add 9 areas each year (31st March 2006, 31st March 2007 and 31st March 2008) of access land as open.		9	9	9
4.2.8	To improve rural verge maintenance completed to agreed (contract specification) standards from 91% (at grade A) at 31st March 2005 to 95% by 31st March 2008	91%	93%	94%	95%
5	**Improve the Corporate Health of the Authority**				
5.1	**Better use of resources**				
5.1.1	To implement a timetable with objectives & target dates for the Council's Business Continuity Plan by the 31st of October 2005		Implement timetable Oct 05		
5.1.2	To ensure that all non-domestic Council property meets the minimum statutory requirements by 2007/8	Establish baseline Sept 30th 2005			100%
5.1.3	To provide accommodation for all staff in accordance with the Council's agreed areas of accommodation		100%	100%	100%
5.1.4	To improve the condition of the Council's non-domestic property (Establish baseline Sept 30th 2005)	Establish baseline Sept 30th 2005			
5.1.5	To reduce the surplus capacity of the Council's non-domestic property (Establish baseline Sept 30th 2005)	Establish baseline Sept 30th 2005			
5.1.6	To achieve 1.5% efficiency gains by 31st of March 2006		1.5% (£2.2m)		
5.1.7	To increase the average smallholding acreage from 26 acres at 31st March 2005 to 30 hectares by 31st March 2008	26	27	29	30
5.1.8	To maintain the level of Council tax collected at a minimum of 96.5% of the annual billing	96.50%	96.50%	96.50%	96.50%
5.1.9	To reduce age debt (more than 3 months old as a percentage of all outstanding debt) from 30% at 31st March 2005 to 25% by 31st March 2008	30%	29%	27%	25%

Ref	Objective (All figures relate to 31st March unless stated otherwise)	Baseline 2004/05	2005/06	2006/07	2007/08
5.1.10	To maintain the annual variance of financial outturn against budget within a target of +/- 1%	+/-1%	+/-1%	+/-1%	+/-1%
5.1.11	To eliminate the current pension fund deficit of 37% (2004/5) by 2030				
5.1.12	To increase the percentage of emergency building maintenance requests completed in 24 hours to 92% by 31st March 2008		90%	91%	92%
5.1.13	To design and build 250 building projects by 31st March 2006		250		
5.1.14	To assess 90% of adult social care clients in respect of "fairer charging", by August 2005 and 100% by 31st March 2006.		90% by August 05 100% by 31st March 06		
5.1.15	To reassess 100% of adult social care clients in respect of "fairer charging" by the 31st March of each subsequent year commencing in 2007.		100%	100%	100%
5.2	**Better customer focus**				
5.2.1	Access to Services: Implementation of Council vision of one-stop shops and Corporate call service				
5.2.2	To achieve Level 3 of Equalities Standard for Local Government by 31st March 2007	Level 2	Level 2	Level 3	
5.2.3	To improve customer satisfaction as determined by compliance with the Corporate Charter from the baseline established by the Contacting Us survey				
5.2.4	To retain current leisure services customer satisfaction ratings of 90% or above by 31st March 2006 (Ratings below 90% will be increased by 1%)		90%	90%	90%
5.2.5	To improve satisfaction rate with arts provision from 60% to 70% (2%) by 31st March 2006.	60%	70%		
5.2.6	To improve customer satisfaction in the processing of, and advising on, applications for community grants from 93% at 31st March 2004 to 95% by March 2006. (and to maintain 95% thereafter)	93% (31st March 2004)	95%	95%	95%
5.2.7	To ensure all services consult with their key stakeholders at least once every three years, in accordance with the Authority's Consultation guidance and Performance Management Framework	Establish baseline	75%	100%	100%
5.3	**Better communications (including processes)**				
5.3.1	To increase the number of invoices paid within 30 days from 69% at 31st March 2005 to 90% by 31st March 2008	69%	82%	86%	90%
5.3.2	To improve the decisions made, within 8 weeks, of fully validated community grant applications from 65% at 31st March 2005 to 95% by March 2008	65%	90%	92%	95%
5.3.3	To support the Authority in reducing the "risk" of its services, as determined in the annual Joint Risk Assessment, from 22 identified areas to 5 by 2006/07	22	8	5	2
5.3.4	To establish a Corporate Balanced Scorecard by June 2005, and thereafter monitor improvements		Establish Corporate Balanced Scorecard		
5.3.5	We will improve the determination of planning application within 8 weeks from 50% in 2004/5 to 60% in 2005/6	50%	60%		
5.3.6	To increase support visits to approved European funded projects from 10 in 2004/5 to 12 by 31st March 2006	10	12		
5.3.7	To increase the percentage of Births, Deaths and Marriages registration offices able to accept credit/debit card payments to 100% by 31st March 2007	0%	75%	100%	100%

KEY: Shaded areas = targets not yet available

Ref	Objective (All figures relate to 31st March unless stated otherwise)	Baseline 2004/05	2005/06	2006/07	2007/08
5.3.8	To increase the percentage of Freedom of Information (FOI) requests responded to within 20 working days to 90% by 31st March 2008	0%	80%	85%	90%
5.3.9	To increase the percentage of Data Protection requests responded to within 40 days to 90% by 31st March 2008	No baseline	80%	85%	90%
5.4	Better Trained and Motivated Workforce				
5.4.1	Increase the level of occupancy of office workers posts by 6% by 31st March 2008 (Establish baseline 2005/06)		Establish baseline 2005/06	5%	6%
5.4.2	Reduce the levels of sickness, for officer posts from 10.57 days (2003/4) to 8 days by March 2007	12.12	10.57	8	8
5.4.3	To ensure that 50% of the Authority's functions achieve IIP status by 31st March 2007	5%	30%	50%	100%
5.4.4	To ensure all employees are paid equitably from April 2007	n/a	Commence Job Evaluation (JE) Exercise	Substantially Complete JE	JE completed and Implemented
5.4.5	Reduce the period in the recruitment process for administrative staff from date of advertising to date contract sent by 10% by 31st March 2006	52 days	48 days	45 days	42 days
5.4.6	Implement a programme of staff equalities training of 30% at 31st March 2006 to 40% by 31st March 2008		30%	30%	40%
5.4.7	To increase the number of social care staff who have gained the appropriate qualifications, as determined by the Care Council for Wales from 131 in 2005 to 269 by 31st March 2009.	131	166	201	236
5.4.8	To reduce the percentage of vacant social care posts from 14% in 2005 to 6% by 2008.	14%	12%	8%	6%