

Top 20 - Performance Measurement Tracker - 2018/19

Appendix A

Performance Measures	Timescale	2016/17 Actual	2017/18 Actual	Welsh Average 2017/18	Target 2018/19 inc profiled	2018/19				Trend
						Q1	Q2	Q3	Q4	
Percentage of planning applications determined in time Owner = Nigel Brinn Lead Member = Cllr Martin Weale	Quarterly	N/A	88.10%	88.50%	87%	88%				↔
						Commentary <u>Q1</u> Mid table in Wales. Ambition to achieve 90% within the year. <u>Q2</u> <u>Q3</u> <u>Q4</u>				
Number of additional affordable housing units delivered per 10,000 households Owner = Nigel Brinn Lead Member = Cllr James Evans	Annual	N/A	N/A	N/A	Annual = To be agreed					
						Commentary <u>Q1</u> New measure for 2018/19 <u>Q2</u> <u>Q3</u> <u>Q4</u>				
Proportion of revenue spend with Powys based suppliers/providers Owner = David Powell Lead Member = Cllr Martin Weale	Quarterly	34%	38%	N/A	Annual = >2%	46%				↑
						Commentary <u>Q1</u> Quarterly data for local can be heavily influenced by when payments are made so can cause fluctuations, this quarter is significantly higher than previous years. <u>Q2</u> <u>Q3</u> <u>Q4</u>				

Performance Measures	Timescale	2016/17 Actual	2017/18 Actual	Welsh Average 2017/18	Target 2018/19 inc profiled	2018/19				Trend
						Q1	Q2	Q3	Q4	
Percentage of assessments completed for children within statutory timescales Owner = Ali Bulman Lead Member = Cllr Rachel Powell	Quarterly	N/A (due to change of system)	N/A (due to change of system)	N/A	95%	93.83%				
						<u>Commentary</u> Q1 Q2 Q3 Q4				
Percentage of LAC statutory visits carried out within timescale Owner = Ali Bulman Lead Member = Cllr Rachel Powell	Quarterly	N/A (due to change of system)	N/A (due to change of system)	N/A	95%	89.12%				
						<u>Commentary</u> Q1 Q2 Q3 Q4				
Percentage of CP statutory visits carried out within timescale Owner = Ali Bulman Lead Member = Cllr Rachel Powell	Quarterly	N/A (due to change of system)	N/A (due to change of system)	N/A	95%	83.71%				
						<u>Commentary</u> Q1 Q2 Q3 Q4				

Performance Measures	Timescale	2016/17 Actual	2017/18 Actual	Welsh Average 2017/18	Target 2018/19 inc profiled	2018/19				Trend
						Q1	Q2	Q3	Q4	
Percentage of adult enquires completed within statutory timescales Owner = Ali Bulman Lead Member = Cllr Stephen Hayes	Quarterly	N/A (due to change of system)	Annual = 66.00% Q1 = 70.77% Q2 = 58.64% Q3 = 57.87% Q4 = 75.62%	TBC	TBC	90.87%				↑
						<u>Commentary</u> Q1 Q2 Q3 Q4				
Average time from referral to delivery of service Owner = Ali Bulman Lead Member = Cllr Stephen Hayes	Quarterly	N/A (due to change of system)	Annual = Q1 = Q2 = Q3 = Q4 =	TBC	TBC	*see comment				
						<u>Commentary</u> Q1 Report currently waiting for sign off Q2 Q3 Q4				
No. of persons (per 1000 population) aged 75 and over who experience a delay in returning to their own home or social care setting following hospital treatment Owner = Ali Bulman Lead Member = Cllr Stephen Hayes	Quarterly	Annual = 8.13 Q1 = 2.26 Q2 = 1.63 Q3 = 1.77 Q4 = 2.47	Annual = 11.53 Q1 = 3.11 Q2 = 1.84 Q3 = 3.61 Q4 = 2.97	TBC	TBC	2.47				
						<u>Commentary</u> Q1 - 9 for April, 11 for May and 15 for June. Q2 Q3 Q4				

Performance Measures	Timescale	2016/17 Actual	2017/18 Actual	Welsh Average 2017/18	Target 2018/19 inc profiled	2018/19				Trend
						Q1	Q2	Q3	Q4	
Capped 9 Score Owner = Ian Budd Lead Member = Cllr Myfanwy Alexander	Annual	N/A	366	351	Annual = To be agreed					
<u>Commentary</u> Q1 Q2 Q3 Q4										
Percentage of pupil attendance in primary schools Owner = Ian Budd Lead Member = Cllr Myfanwy Alexander	Termly	95.70%	95.50%	94.90%	97%	*see comment				↓
<u>Commentary</u> Q1 Provisional year end figure for acedemic year 2017/18 is 95.1% Term 1 figure for acedemic year 2018-19 which is Sep to December will be reported in January Q2 Q3 Q4										
Percentage of pupil attendance in secondary schools Owner = Ian Budd Lead Member = Cllr Myfanwy Alexander	Quarterly	95%	94.60%	94.10%	96%	*see comment				↓
<u>Commentary</u> Q1 Provisional year end figure for acedemic year 2017/18 is 94.5% Term 1 figure for acedemic year 2018-19 which is Sep to December will be reported in January Q2 Q3 Q4										

Performance Measures	Timescale	2016/17 Actual	2017/18 Actual	Welsh Average 2017/18	Target 2018/19 inc profiled	2018/19				Trend
						Q1	Q2	Q3	Q4	
Percentage of Year 11 leavers not in Education, Training or Employment (NEET) Owner = Ian Budd Lead Member = Cllr Myfanwy Alexander	Annual	1.9	0.9	1.6	Annual = <1.9%					
<u>Commentary</u> Q1 Q2 Q3 Q4										
Rate of permanent exclusions in powys schools per 1000 pupils Owner = Ian Budd Lead Member = Cllr Myfanwy Alexander	Termly	0.7	0.7 (provsional)	0.2	0.7	*see comment				
<u>Commentary</u> Q1 Provisional year end figure for acedemic year 2017/18 is 0.6 Term 1 figure for acedemic year 2018-19 which is Sep to December will be reported in January Q2 Q3 Q4										
% of A, B, C roads in poor condition Owner = Nigel Brinn Lead Member = Cllr Phyl Davies	Annual	(A) 3.5% (B) 5.5% (C) 24.4%	(A) 3.9% (B) 5.7% (C) 23%	(A) 3.7% (B) 4.3% (C) 14.1%	(A) to be agreed (B) to be agreed (C) to be agreed					
<u>Commentary</u> Q1 A year end percentage is provided at Quarter 4. Powys has 238km of A roads, the 3rd largest in Wales. Powys has 2706km of B&C roads the largest by far. Q2 Q3 Q4										

Performance Measures	Timescale	2016/17 Actual	2017/18 Actual	Welsh Average 2017/18	Target 2018/19 inc profiled	2018/19				Trend
						Q1	Q2	Q3	Q4	
% of waste reused, recycled or composted Owner = Nigel Brinn Lead Member = Cllr Phyl Davies	Quarterly	64.34%	60.32%		58%	63.41%				↑
						<u>Commentary</u> Q1 The 63.41% is still above the statutory target for this year but additional recycling will need to be found if the 2019/20 target is to be reached. As with all Welsh Local Authorities, there are issues with certain materials counting towards recycling targets. Q2 Q3 Q4				
% of streets that are clean Owner = Nigel Brinn Lead Member = Cllr Phyl Davies	Annual	N/A	N/A	95.80%	to be agreed					
						<u>Commentary</u> Q1 Powys has not completed this PI for the last 2 years due to no funding being allocated. Q2 Q3 Q4				
Average number of working days taken to clear fly-tipping incidents Owner = Nigel Brinn Lead Member = Cllr Phyl Davies	Quarterly	N/A (due to change of system)	N/A (due to change of system)	N/A	5 days	4.54 days				
						<u>Commentary</u> Q1 Q2 Q3 Q4				

Performance Measures	Timescale	2016/17 Actual	2017/18 Actual	Welsh Average 2017/18	Target 2018/19 inc profiled	2018/19				Trend
						Q1	Q2	Q3	Q4	
% of calls answered within timescale Owner = EMT Lead Member = Cllr Rosemarie Harris	Quarterly	N/A	N/A	N/A	to be agreed	no data received				
						<u>Commentary</u> Q1 Measure still needs to be defined. (following EMT on 22/08/2018 the measure has now been defined and reflects the corporate contact centre position only and not Council wide at this stage) Q2 Q3 Q4				
Number of working days/shifts per FTE employee lost due to sickness absence Owner = EMT Lead Member = Cllr James Evans	Quarterly	8.91 days	9.74 days	10.4 days	9 days	2.28 days				
						<u>Commentary</u> Q1 Above last years quarter 1 figure of 2.09 days Q2 Q3 Q4				
Number of new local proposals for Improvement and Formal Recommendations Owner = EMT Lead Member = Cllr Rosemarie Harris	Quarterly	N/A	35	N/A	<35	0				↑
						<u>Commentary</u> Q1 Q2 Q3 Q4				