

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%	90.20%			↑
Commentary <u>Q1</u> Mid table in Wales. Ambition to achieve 90% within the year. <u>Q2</u> Mid table in Wales. Ambition to achieve 90% within the year. <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	18.5					
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	27%	27%	N/A	Annual = >2% Q1 = Q2 = Q3 = Q4 =	30%	30%			↔
Commentary <u>Q1</u> Although the % from 16/17 to 17/18 has not changed, actual local spend between the 2 periods has increased significantly from £41m to £51m, the percentage has remained the constant as the overall spend has risen from £153m to £188m which is largely due to large construction spend on new schools. Q1 has seen a rise against the baseline by 3% to 30%, data for local spend can be heavily influenced by when payments are made which can cause fluctuations. <u>Q2</u> The second quarter again is showing a 3% increase on the baseline figure of 27% and is above the targeted 2% increase. <u>Q3</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%	80%			↓
						<u>Commentary</u> <u>Q1</u> <u>Q2</u> Performance in July - 71%, August - 84%, September - 86%. In May/June we saw an unprecedented increase in referrals via PPD which led to an increase in assessments required. Due to the success of the pilot in the North of the County, on the 1st Sept the South Assessment team was formed so as to ensure completion of assessments within statutory timescales. In October the two assessment teams have completed 95% assessments within timescale. Performance is effected by the small number of assessments being undertaken in the locality teams together with some data recording issues. From November it is envisaged that all assessments will be completed by the two assessment teams which will have a positive impact on performance. <u>Q3</u> <u>Q4</u>				
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%	79%			↓
						<u>Commentary</u> <u>Q1</u> <u>Q2</u> Visits in July - 83%, August - 74%, Sept - 83%. The number of Looked After Children continued to rise during Q2. There was an increase of 19 children in the first 6 months of the year however the numbers of children in care has stabilised over the past 2 months. The current reporting does not reflect all of the statutory visits required to be undertaken by the local authority. Children in care need visits within different timeframes depending on how long they have been settled in a placement. Reports are currently being enhanced, developed and tested so that reporting in Q3 reflects all visits due and undertaken allowing for the differing frequency requirements. There has been significant work within the service and strengthened management oversight in relation to visits being undertaken within timescale. Current performance for November is 94% (report run 01/11/18 - 26/11/18) which shows a significant improvement. <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 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%	80%			↓
<u>Commentary</u> Q1 Q2 Visits in July - 79%, August - 79%, September - 82%. The current reporting does not reflect all of the statutory visits required to be undertaken by the local authority. Reports are currently being enhanced, developed and tested so that reporting in Q3 reflects all visits due and undertaken allowing for the differing frequency requirements. There has been significant work within the service and strengthened management oversight in relation to visits being undertaken within timescale. The director made a commitment that every child would be seen in September. Current performance for November is 89% (report run 01/11/18 - 26/11/18) which shows an improvement. 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	100%	90.87%	96.46%			↑
<u>Commentary</u> Q1 Q2 Enquiries completed within statutory timescales has consistently remained above 90% (95% July, 95% August, 99% in September). 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	*see comment			N/A
<u>Commentary</u> Q1 Report currently waiting for sign off Q2 Not all service provision is brokered. However, a service decision has been taken early in Quarter 3 to provide data on brokered services, i.e. domiciliary care and care home provision (North). Work will also commence in Quarter 3 in respect of service provision/placements. 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	
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	7.5	2.25	3.99 (cumulative)			↑
<u>Commentary</u> <u>Q1</u> 9 for April, 11 for May and 15 for June. <u>Q2</u> 14 for July, 4 for August and 9 for September. Quarter 2 figure is 1.74. Adult Social Care have commenced work with colleagues in Powys Teaching Health Board to actively plan for winter pressures. <u>Q3</u> <u>Q4</u>										
Capped 9 Score Owner = Ian Budd Lead Member = Cllr Myfanwy Alexander	Annual	N/A	366	351	Annual = 370		*see comment			↓
<u>Commentary</u> <u>Q1</u> <u>Q2</u> Provisional year end figure for acedemic year 2017/18 is 362. <u>Q3</u> <u>Q4</u>										
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	*see comment			↓
<u>Commentary</u> <u>Q1</u> Provisional year end figure for acedemic year 2017/18 is 95.1%. Term 1 figure for acedemic year 2018-19 which is September to December will be reported in January. <u>Q2</u> Same as above. <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 pupil attendance in secondary schools Owner = Ian Budd Lead Member = Cllr Myfanwy Alexander	Quarterly	95%	94.60%	94.10%	96%	*see comment	*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 September to December will be reported in January. Q2 Same as above. Q3 Q4				
Percentage of Year 11 leavers not in Education, Training Employment or Training (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 (provisional)	0.2	0.7	*see comment	*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 September to December will be reported in January. Q2 Same as above 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 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) 4% (B) 7% (C) 30%					
						<u>Commentary</u> <u>Q1</u> 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. <u>Q2</u> <u>Q3</u> <u>Q4</u>				
% of waste reused, recycled or composted Owner = Nigel Brinn Lead Member = Cllr Phyl Davies	Quarterly	64.34%	60.32%		58%	63.41%	61.94%			↓
						<u>Commentary</u> <u>Q1</u> 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. <u>Q2</u> The 61.94% 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 Authorities, there are issues with certain materials counting towards recycling targets. <u>Q3</u>				
% of streets that are clean Owner = Nigel Brinn Lead Member = Cllr Phyl Davies	Annual	N/A	N/A	95.80%	90%					
						<u>Commentary</u> <u>Q1</u> Powys has not completed this PI for the last 2 years due to no funding being allocated. <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	
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	6.6 days			↓
<u>Commentary</u> <u>Q1</u> <u>Q2</u> All reported fly-tipping incidents are now investigated for enforcement/prosecution purposes. It is vital that fly-tips are not removed from site prior to investigation evidence being recorded. This has impacted on Q2 performance, but systems are being developed to quicken the process and improve performance. <u>Q3</u> <u>Q4</u>										
% of calls answered within timescale Owner = EMT Lead Member = Cllr Rosemarie Harris	Quarterly	N/A	N/A	N/A	90%	58.10%	72%			↑
<u>Commentary</u> <u>Q1</u> 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) <u>Q2</u> Although the target has not been met for the quarter it is pleasing that an improvement has been made from the 1st quarter. Going forward staff are being offered additional hours to cover long term sickness and we have posts currently going through the recruitment process. <u>Q3</u>										

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						Q1	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	1.91 days			↑
						<u>Commentary</u> Q1 Above last years quarter 1 figure of 2.09 days Q2 Cumulative figure for the first 6 months of the financial year is 4.16 days. The figure for the last 12 months is 9.68 days 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	0			↔
						<u>Commentary</u> Q1 Q2 Q3 Q4				