

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%	91.69%		↑
						Commentary Q3 Performance Target currently being achieved.				
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 Q3 Annual measure.				
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%	29%		↓
						Commentary Q3 This 3rd quarter is at 29% which on target (2% increase). The overall YTD position still remains at 30%. This quarter has seen £14.1m Pound spent with local suppliers.				

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%	85%		↑
<u>Commentary</u> Q3 The number of care and wellbeing assessments completed within timescale has not met target for the quarter. This is due to the large number of outstanding historic assessments being cleared by teams during October and November. All historic assessments were completed with the exception of 2 assessments during this period which allowed for the performance in December to reach 94%.										
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%	93%		↑
<u>Commentary</u> Q3 Performance in relation to Children looked After Statutory visits being undertaken in timescale is improving. This performance has not yet reached target due to staffing difficulties within teams such as turnover, sickness and difficulties in recruiting agency staff. The implementation of the Children's Services restructure will address the workforce issues and stabilise the workforce. Enhanced reporting in this area has supported the teams in planning and monitoring performance.										

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%	88%		↑
						<u>Commentary</u> Q3 Performance in relation to Child Protection Statutory visits has not reached the target set by the service. Challenges with recruitment, retention and staff sickness has impacted performance in this area. There has been a significant increase in the numbers of children on the child protection register over the past 3 months which has also impacted performance due to the increased demand in visits required.				
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%	96.26%		↑
						<u>Commentary</u> Q3 Enquiries completed within statutory timescales continue to consistently remain above 90% (October 93%, November 100%, December 96%)				
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	*see comment		N/A
						<u>Commentary</u> Q3 Work has been undertaken in quarter 3 regarding service provision/placements. Brokered Services are reported via the monthly performance report. The Service will consider in Quarter 4 how non-brokered delivery of service can be reported/captured				

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						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	1.4	1.53	1.18	1.53	1.27	0.87	1.1		↓
						<u>Commentary</u> Q3 The green rating is a statistical anomaly and does not reflect reality of the situation which should be amber. Adult Social Care continue to work with colleagues in Powys Teaching Health Board. Challenges remain across the county with the move into Winter and Winter pressures in respect of domiciliary care hours. Providers have capacity issues across the county and are not bidding for work which is having a significant impact upon the transfer of care home.				
Capped 9 Score Owner = Ian Budd Lead Member = Cllr Myfanwy Alexander	Annual	N/A	366	351	Annual = 370		*see comment			↓
						<u>Commentary</u> Q3 Provisional year end figure for academic year 2017/18 is 362				
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	95.40%		N/A
						<u>Commentary</u> Q3 Figure is for September to December 2018 ie. School Autumn Term 2018 figures				

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						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	93.90%		N/A
						<u>Commentary</u> Q3 Figure is for September to December 2018 ie. School Autumn Term 2018 figures				
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> Q3 Annual Measure				
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	0.12		N/A
						<u>Commentary</u> Q3 Figure is for September to December 2018 ie. School Autumn Term 2018 figures				

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						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%					
						Commentary <u>Q3</u> Annual Measure				
% of waste reused, recycled or composted Owner = Nigel Brinn Lead Member = Cllr Phyl Davies	Quarterly	64.34%	60.32%		58%	63.41%	61.94%	62.46%		↑
						Commentary <u>Q3</u> The 62.46% is still above the statutory target for this year. The target increases to 64% for 19/20 and considerable increases thereafter which will require not only increasing different streams of recycling but bringing in new avenues to meet the target.				
% of streets that are clean Owner = Nigel Brinn Lead Member = Cllr Phyl Davies	Quarterly	N/A	N/A	95.80%	90%	93.30%	93.30%	91.80%		↓
						Commentary <u>Q3</u> Exceeding target				

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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	5.07 days		↑
<u>Commentary</u> Q3 This is an improvement on the previous quarter due to the changes implemented in the service now settling in as reported in quarter 2.										
% of calls answered within timescale Owner = EMT Lead Member = Cllr Rosemarie Harris	Quarterly	N/A	N/A	N/A	90%	58.10%	72%	97.47%		↑
<u>Commentary</u> Q3 Performance has improved due to 1 fte returning to work from long term sick and 3 fixed term staff being employed until the end of March.										

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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	2.47 days		↓
Commentary <u>Q3</u> Cumulative figure for the first 9 months of the financial year is 6.57 days. The figure for the last 12 months is 9.47 days										
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	0		↔
Commentary <u>Q1</u> <u>Q2</u> <u>Q3</u> <u>Q4</u>										