

1. Top 20 Performance Indicators (PIs)

Service Lead	Measure	Issue	Remedial Action	By When And Officer Responsible
Childrens Services	Percentage of assessments completed for children within statutory timescales	RED against Target	Clear Historic Assessments - All historic assessments were completed with the exception of 2 assessments during this period which allowed for the performance in December to reach 94%.	Jan Coles 30 th Nov 2019
Adult Services	Average time from referral to delivery of service	Unable to report	The Service have considered their ability to accurately report on non-brokered services and have concerns about how accurate this will be and the amount of time it will take to do this manually on a service by service basis. The decision therefore was to revise wording/reporting as follows - "Average time from referral to service delivery for brokered services". Report to be written to provide data	Dylan Owen

2. Corporate Improvement Plan 2018-2023 (CIP)

CIP Priority:	CIP Activities/Measures	Issue	Remedial Action	By When And Officer Responsible
Service Lead				
Economy	CIP Measures			
Housing & Community Development	By 2022, over 150 people have progressed to employment as a result of their participation in Council operated employability activities.	Target for the year is 48, currently at 25.	Cumulatively over the year so far 24 have left into employment from Workways+ and 1 from Communities for Work+. Communities for Work+ is a relatively new project which has a broader age range than Workways +, which focuses on age 54 plus. Already the numbers being assisted are growing under the new project and some have completed work specific training. Actions will be taken by end of April 2019 to give extra support and encouragement for those who have completed training to secure employment.	Annette Jones April 2019
Housing & Community Development	An increase in more technically skilled jobs and economic growth in the technical and motor industry as a result of securing investment funding from the Mid Wales Growth Zone.	Not started	Progress not anticipated until Mid-Wales Growth Deal is agreed and projects established.	Lisa Griffiths
Housing & Community Development	By 2023 we will build 250 new affordable homes in areas where they are most needed across the county	Not started	Programme to deliver works starts in April 2019	Mark Davies/Dafydd Evans End of 2023
CIP Priority:	CIP Activities/Measures	Issue	Remedial Action	By When And Officer Responsible
Service Lead				
Health & Care	CIP Measures			
Childrens Services	Improved emotional and mental well-being amongst children and young people (baseline to be established)	Can't RAG status as no baseline figure.	Baseline figure for 2018-19 will be established. As part of the annual review of Vision 2025: Our CIP cabinet have agreed to refine the wording of this measure to be more specific about the service outcomes it is monitoring (i.e. counselling services)	John Morgan April 2019
Childrens Services	A safe reduction in the number of children living away from their families, especially in placements outside the	The numbers of children entering care are increasing, in common with the national picture with Children's Services across Wales. Bringing a child into our	The refocussing of resources on early help work will ensure we provide assistance to families at the time that is right for them, in	Barry Kirwan 31 st March 2019

	county from 204 (in Feb 2018) to 180 by 2018/19	care should be a last resort after all other options have been explored.	order to prevent escalation to statutory services. The development of Edge of Care service provision as part of the new structure will not only work to prevent the need for children coming into care but will also work to return children home safely as quickly and as possible.	
Childrens Services	An increase in the percentage of assessments completed for children within statutory timescales from 53% (in Feb 2018) to 100% by 2018/19	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.	Clear Historic Assessments - All historic assessments were completed with the exception of 2 assessments during this period which allowed for the performance in December to reach 94%.	Jan Coles 30 th Nov 2019
Childrens Services	A reduction in the percentage of children looked after on 31 March who have had three or more placements during the year from 12.7% (in Feb 2018) to 6% by 2018/19	The number of children experiencing 3 or more placement moves has decreased to 11% for Q3. Some of these children have moved into permanent placements or home which is positive. This performance is 1% of the Welsh National Average.	Work continues to increase the number of placements available in Powys both Foster Placements and utilising the external residential establishments within Powys. One of Children's Services key aims is to return children closer to Home and move to children to a placement of permanence.	Barry Kirwan 30 th April 2019
Childrens Services	Reduction in out of county placements (this was 70 in Feb 2018)	Figure is off target at 78	Work continues to increase the number of placements available in Powys both Foster Placements and utilising the external residential establishments within Powys. One of Children's Services key aims is to return children closer to Home and move children to a placement of permanence.	Barry Kirwan 30 th April 2019
Childrens Services	Percentage of initial health assessments completed within 20 days from 67% to 100% by 2018/19	44% not completed due to the placement notification being received outside statutory timescales. 12% delayed because consent not received from SW. % based on 16 cases.	Change of Senior Manager responsible for Children Looked After and Safeguarding. Implementation of the new Children's Services structure will establish a Through Care Team which will focus on CLA and process in and out of care. Performance will be monitored through Corporate Parenting Board.	Jan Coles 30 th April 2019
Childrens Services	Percentage of review health assessments completed within 6 months (under 5 years)/ 12 months (over 5 years) from 97% to 100% by 2018/19	40% overdue with 30% of these being for children OOC. 10% were delayed because consent not received from Social Worker. % based on 30 cases.	Change of Senior Manager responsible for Children Looked After and Safeguarding. Implementation of the new Children's Services structure will establish a Through Care Team which will focus on CLA and process in and out of care. Performance will be monitored through Corporate Parenting Board.	Jan Coles 30 th April 2019
CIP Priority:	CIP Activities/Measures	Issue	Remedial Action	By When And Officer Responsible
Service Lead				
Learning & Skills	CIP Activities			
Education	We will develop a highly skilled workforce, where skills match the needs of the local economy, by: - Taking action to develop a new county-wide sixth form delivery model with an attractive and broad ranging academic and vocational curriculum by 2020 - Forging stronger and more accessible further and higher education provision in partnership with providers	The review is ongoing and will be considered in the spring term.	The options paper is being drafted and will be circulated in February 2019.	Marianne Evans February 2019.
CIP Priority:	CIP Activities/Measures	Issue	Remedial Action	By When

Service Lead				And Officer Responsible
Residents & Communities CIP Activities				
Housing & Community Development	We will work with our residents to enable them to have an opportunity to influence the local delivery requirements of our council run services and we will clearly define the standard of services delivered by the council	Activity still to be defined.	As part of the annual review of Vision 2025: Our CIP cabinet have agreed to remove this activity as it duplicated activity under the making it happen priority regarding 'Improving engagement and communication with our residents and communities.	Not applicable
Residents & Communities CIP Measures				
Housing & Community Development	Partnership with Town and Community Councils in line with new arrangements, as a result of the recommendations from the Welsh Government review	Project not yet commenced as awaiting confirmation of way forward from Welsh Government.	Not applicable as project not commenced	Lisa Griffiths
CIP Priority:	CIP Activities/Measures	Issue	Remedial Action	By When And Officer Responsible
Making It Happen CIP Activities				
Senior Leadership Team	We will have seamless and efficient processes to get things 'right' first time	Risks All potential savings not realised, many manual processes still in place. Restricted improvements for our customers including internal services. Issues All - Lack of buy from corporate services / too many projects, lack of customer focus methodology. People/ workforce – Lack of capacity & skilled expertise to take forward implementation. Increased cost of purchasing extra modules for finance system.	<ul style="list-style-type: none"> Work has been done to align finance system project and sundry debts billing (sundry debts/billing project customer approach) still issues Paper taken to CEO and circulated to EMT <ul style="list-style-type: none"> Reduction and alignment of projects / better use of resources IT systems (finance / TRENT are enablers) should be part of customer end to end design Use corporate 'Transformation methodology' (customer focus) 	Jane Thomas March 2019 Emma Palmer February 2019
Senior Leadership Team	We will focus on outcomes instead of activity			
Senior Leadership Team	We will make best use of resources and improve productivity continually improve customer satisfaction			
Making It Happen CIP Measures				
Senior Leadership Team	% of complaints responded to within statutory timescales	Off target at 84.62%	Performance Management Discussion at SLT	Heads of Service – March 2019
Senior Leadership Team	Revenue Budget Variance %	Off target at -£4,983,655	Cabinet recommended the following action to place; A detailed review of all budget headings to identify areas of underspending or higher than expected levels of income, delegated authority is given to the Section 151 Officer in consultation with the Portfolio Holder for Finance to freeze or realign these budgets for the remainder of this financial year. (As agreed in the July report). <ul style="list-style-type: none"> A review of staff vacancies. The capitalisation of transformational costs. The identification of alternative reserve funding to limit the impact on the General Fund Reserve. Control of discretionary expenditure for the remainder of the financial year 	Heads of Service - ongoing

Senior Leadership Team	We will improve our overall staff survey results	No target set	Target to be set	Head of Workforce and OD March 2019
Senior Leadership Team	Total No. of Compliments received as an average for the last year	No target set	Target to be set	Acting Head of Customer Services & Transformation March 2019
CIP Priority:	CIP Activities/Measures	Issue	Remedial Action	By When And Officer Responsible
Service Lead				
Transformation Projects				
	CIP Activities			
Community Hubs	We will continue to develop more community hubs in appropriate locations, to offer residents a mix of services all under one roof	Risk of losing existing library community hubs infrastructure through inability to financially sustain them whilst this project develops, so status is red.	Community engagement due to take place in Q4. Engagement events carried out across the county. Separate briefing session held for elected members. Drop-in surgery for members.	Principle Librarian by End of February 2019
Community Hubs	Development of Community Hub – undertake a review of community assets as well as existing service provision against future population needs to identify further potential areas for community hub development	This work is not started yet, so status is red.	Need to analyse and combine Property Services asset information, future population needs assessments and existing service provision data e.g. from library service. Feed in results from community engagement exercises held during February 2019	Principle Librarian Due to start March 2019 Review 30 June 2019
Transformation Projects				
	CIP Measures			
All projects	Specific project measures to be identified once definitions are agreed during quarter 4.		Project measures will feed into CIP measures. These measures will be owned by the Business Change Managers, in service departments.	Corporate Director Transformation – TBD (once in post)

3. Public Accountability Measures 2018-19 (PAMs)

Service Lead	Measure	Issue	Remedial Action	By When And Officer Responsible
Housing & Community Development	PAM/037 - Landlord Services: Average number of days to complete repairs	Unable to report	Contact HOWPS to obtain the data	Garry Knight/Andy Thompson March 2019
Housing & Community Development	PAM/039 - Landlord Services: Percentage of rent lost due to properties being empty	RED against target	A target of twenty-one days is to be introduced from 1 st April for this element of the void process, to link with the changes being introduced to void works and the introduction of 'Homes in Powys'. The long term aim is a target of seven days but this is contingent upon the receipt of reliable return-from-works dates. In addition HOWPS are now demonstrating improvements regarding void KPI targets, however to accelerate improvements PCC have initiated a void step-in process to assist HOWPS achieving targets, the step-in will take effect from 1st Feb 2019.	Andy Thompson April 2019

Childrens Services		PAM/028 - Percentage of assessments completed for children within statutory timescales	RED against target	See 1. Top 20 Performance Indicators (PIs) above	
Childrens Services		PAM/029 - Percentage of children looked after who have had three or more placements during the year	RED against target	See 2. Corporate Improvement Plan 2018-2023 above	