

CYNGOR SIR POWYS COUNTY COUNCIL.

CABINET EXECUTIVE

26<sup>th</sup> March 2019

REPORT AUTHOR: County Councillor Aled Davies  
Portfolio Holder for Finance, Countryside and Transport

SUBJECT: Performance Report Quarter 3 2018-19

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REPORT FOR: Decision

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1. Summary

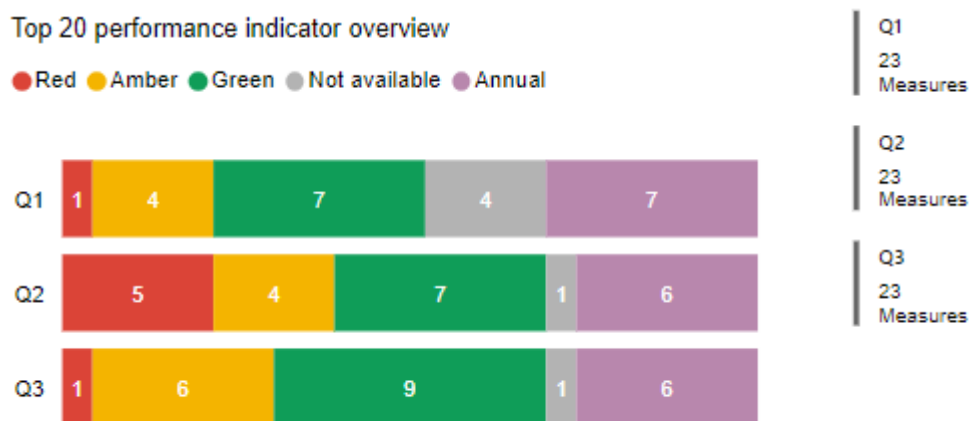
1.1 This report provides a Quarter 3 2018-19 update against:

- Top 20 Performance Indicators (Appendix A)
- Corporate Improvement Plan 2018-2023 (CIP)
- Public Accountability Measures 2018-2019
- The Strategic Equality Plan 2016 - 20
- Quality Assurance

2. Top 20 Performance Indicators (PIs)

2.1 The full detail of the Top 20 PIs can be found in Appendix A. It should be noted that when some measures are broken down into their subsections there are then 23 measures used in this comparison.

At the end of Quarter 3 the performance of the PIs is reported as follows:



2.2 From the graph above of the 9 green measures, 7 of these remain on target from the previous quarter and 2 have improved from the previous quarter. These 2 are;

- Average number of working days taken to clear fly-tipping incidents

- Percentage of calls answered within timescale (58% 1<sup>st</sup> qtr. – 97.47% 3<sup>rd</sup> qtr.)

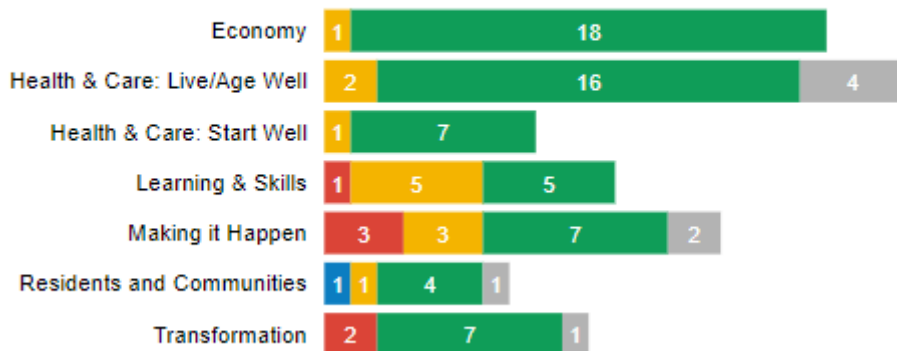
2.3 There is however 1 RED measure remaining but this is a drop from 5 RED measures reported in the previous quarter. For more detail please see (Appendix B (1.) (Exceptions Report of Top 20).

### 3. Corporate Improvement Plan 2018-2023

3.1 At the end of quarter 3 the performance of high level activities and measures are reported, as follows:

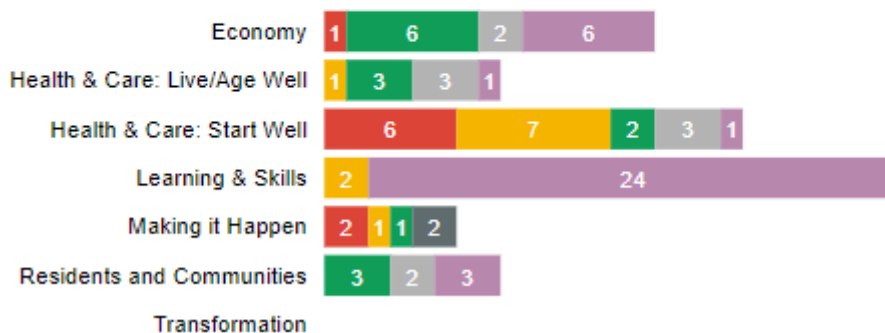
#### High Level Activities

● Blue ● Red ● Amber ● Green ● No data



#### Measures

● Red ● Amber ● Green ● No Data ● No Target ● Annual



3.2 At the end of December 2018 it is pleasing that 71% of high level activities due to be delivered in the CIP are on track or delivered.

Key achievements include;

- The Council have successfully achieved completion of its Welsh Housing Quality Standard (WHQS) programme.

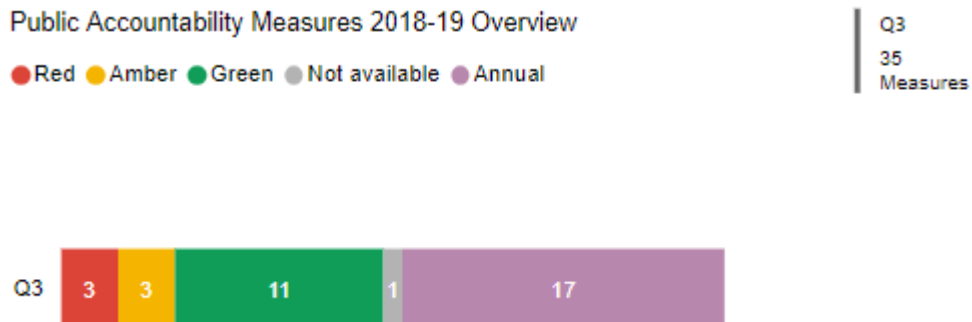
- Appointment of permanent CEO Dr Caroline Turner
- Finalisation of councils new operating model
- Introduction of a new Transformation Delivery Board to take forward the Organisations transformation programme
- Launch of Wellbeing information bank to enable data to be more accessible than ever, with live, interactive dashboards that are packed full of data about Powys
- The number of people supported with technology enabled care continues to grow. Feedback captured is continuing to evidence that individuals and unpaid carers are reporting positive outcomes.
- Tri town venture launched - Three Powys towns have joined forces to boost their economies and share ideas around how best to sustain and support public services in their respective communities.
- Care Inspectorate Wales report highlighted that Children's services have achieved significant improvements in certain areas, and some improvement in others. There continue to be areas of practice where we have serious concerns.
- Local transport grants boost - Over £1.8m of grants to help fund local transport schemes in the county has been secured.
- Powys County Council Care Homes – the invitation to tender was undertaken in Quarter 3 with meetings and negotiations with bidders underway for the exciting opportunity of taking over the running of Powys County Council owned care homes.

**3.3** However, 7% of high level activities due to be delivered in the CIP that are not on track with major issues and 11% of measures are RED. For more detail please see of Appendix B (2.) (Exceptions Report of CIP) It should be noted that for activities only those where remedial action is deemed appropriate have been included. It is proposed that the actions listed in Appendix B are carried out by the timescales set to ensure that action is taken to bring performance back on track and that a complete view of CIP performance can be reported in Q4.

#### 4. Public Accountability Measures 2018-19 (PAMs)

- 4.1 It was agreed that from Quarter 3 onwards the PAMs will be individually monitored and reported back to cabinet as part of this report.

At the end of Quarter 3 the performance of the PAMs is reported as follows:



- 4.2 At the end of December 65% (11) of measures that have data available for quarter 3 are meeting or exceeding target;

The following measures are highlighted as they are currently exceeding both this years target and last years performance;

- PAM/012 - Percentage of households successfully prevented from becoming homeless
- PAM/018 - Percentage of planning applications determined in time
- PAM/030 - Percentage of waste reused, recycled or composted

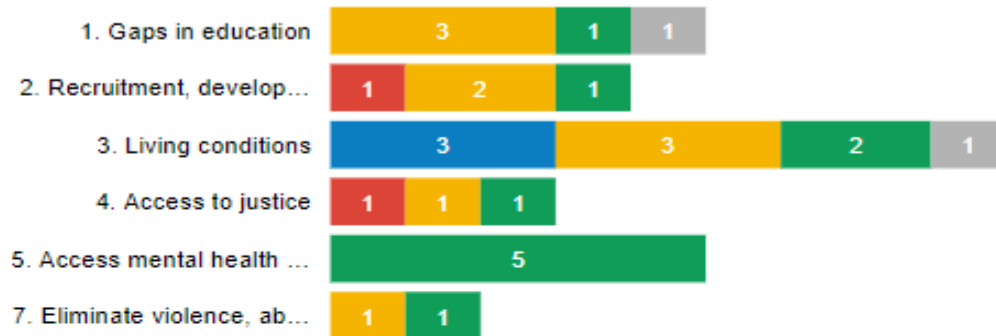
- 4.3 However, 21% (4) of the are RED or have no RAG available. For more detail please see Appendix B (3.) (Exceptions Report of PAMs).

## 5. The Strategic Equality Plan 2016 – 20 (SEP)

5.1 At the end of December, the performance of the SEP objective actions and measures are reported, as follows:

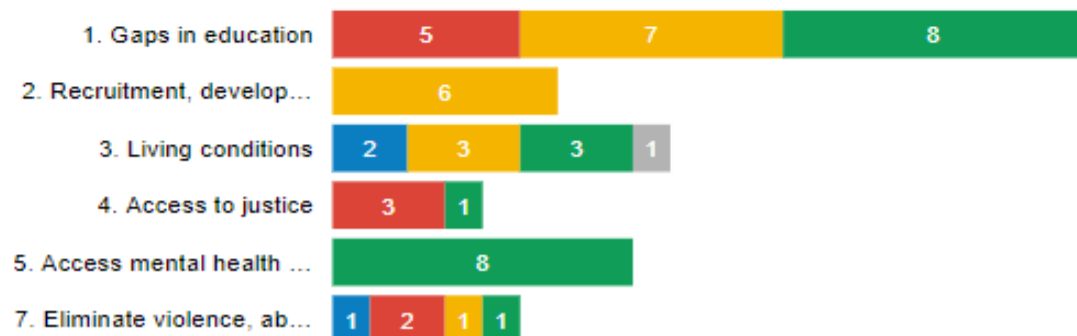
### Strategic Equality Plan Objective Actions

● Blue ● Red ● Amber ● Green ● No Data



### Strategic Equality Plan Objective Measures

● Blue ● Red ● Amber ● Green ● No Data



5.2 At the end of December 50% of objectives in the SEP are on track or completed with 46% of measures meeting the same criteria. Highlights include;

- The completion and implementation of the Homelessness project to tackle and prevent homelessness over the coming years.
- The continued delivery by children's services of KiVa (a research-based antibullying program) in Powys.
- Adult Services continuing to work with PTHB, collaboratively with the third sector and the National Mental Health Service User and Carer Forum to ensure that the views and experiences of service users are at the heart of work to improve staff values, skills and attitudes and ensure that people are treated with dignity and respect.

5.3 However, 17% of objectives and 22% of measures are RED or have no return available. For more detail please see Appendix C (SEP April to December Exception Report).

## 6. Quality Assurance (QA)

6.1 The position at the end of the 3<sup>rd</sup> quarter is that only the following departments completed the new QA monitoring template: Leisure and Recreation, Customer Services and ICT. Further work will be completed with services in line with the performance reporting timetable to ensure by the end of the year a complete council overview can be supplied.

## 7. Preferred Choice and Reasons

N/A

## 8. Impact Assessment

8.1 Is an impact assessment required? No

8.2 If yes is it attached? Yes/No

## 9. Corporate Improvement Plan

9.1 Report contains detailed performance against the CIP 2018-23

## 10. Local Member(s)

10.1 This report impacts all Members equally and does not affect local Members individually.

## 11. Other Front Line Services

Does the recommendation impact on other services run by the Council or on behalf of the Council? Yes

## 12. Communications

Have Communications seen a copy of this report? Yes  
Communications Comment: The report is of public interest and requires use of news release and appropriate social media to publicise the recommendation.

## 13. Support Services (Legal, Finance, Corporate Property, HR, ICT, Business Services)

13.1 Legal: Professional Lead for Legal Services notes the content of the report and supports the recommendations contained. Legal Services will support the relevant service area in furtherance of their objectives, as and when possible

13.2 Finance: The Finance Business Partner notes the content of the report.

**14. Scrutiny**

Has this report been scrutinised? No

**15. Statutory Officers**

15.1 The Solicitor to the Council (Monitoring Officer) commented as follows: "I note the legal comments and have nothing to add to the report.

15.2 The Head of Financial Services (Deputy Section 151 Officer): The 151 Officer notes the content of the report.

**16. Members' Interests**

The Monitoring Officer is not aware of any specific interests that may arise in relation to this report. If Members have an interest, they should declare it at the start of the meeting and complete the relevant notification form.

<b>Recommendation:</b>	<b>Reason for Recommendation:</b>
<b>The above actions (2.3, 3.3, 4.3 &amp; 5.3) for Cabinet and Executive Management Team are approved and resources allocated to complete them.</b>	<b>To ensure the council can provide appropriate and timely reporting against the Top 20 PIs, CIP, PAMs &amp; SEP</b>

<b>Relevant Policy (ies):</b>	CIP 2018-23; Performance Management and Quality Assurance Framework		
<b>Within Policy:</b>	<b>Yes</b>	<b>Within Budget:</b>	<b>Yes</b>

<b>Relevant Local Member(s):</b>	<b>All Members</b>
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<b>Person(s) To Implement Decision:</b>	<b>Executive Management Team</b>
<b>Date By When Decision To Be Implemented:</b>	

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**Background Papers used to prepare Report:**

Appendix D - BRAG (Blue, Red, Amber & Green) status definitions