

CYNGOR SIR POWYS COUNTY COUNCIL.

CABINET EXECUTIVE

18th December 2018

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

SUBJECT: Performance Report Quarter 2 2018-19

REPORT FOR: Decision

1. Summary

1.1 This report provides a Quarter 2 2018-19 update against:

- **Top 20 Performance Indicators (Appendix A)**
- **Corporate Improvement Plan 2018-2023 (CIP) (Appendix B)**

1.2 An update to the 2017-18 end of year data for:

- **26 Public Accountability Measures (PAMs)**

2. Top 20 Performance Indicators

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 2 the performance of the PIs is reported as follows:

Period	No of Measures	RAG - Green	RAG - Amber	RAG - Red	RAG not available (due to annual, no system or no target)
Q1	23	6	5	1	11
Q2	23	6	5	5	7 (6 annual)

2.2 The table below shows remedial actions (where appropriate) for red and amber measures, as well as measures that have no RAG available:

Measure	Issue	Remedial Action
Percentage of assessments completed for children within statutory timescales	RED against target	From November it is envisaged that all assessments will be completed by the two assessment teams (North and South Powys) which will have a positive impact on performance. In October the two assessment teams have completed 95% assessments within timescale.
Percentage of LAC statutory visits carried out within timescale	RED against target	There has been significant work within the service and strengthened management oversight in relation to visits being undertaken within timescale. 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. Current performance shows an improvement for November: 94% for LAC and 89% for CP (report run 01/11/18 - 26/11/18).
Percentage of CP statutory visits carried out within timescale	RED against target	
Percentage of adult enquires completed within statutory timescales	AMBER against target	Enquiries completed within statutory timescales has consistently remained above 90% (95% July, 95% August, 99% in September).
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	AMBER against target	Adult Social Care have commenced work with colleagues in Powys Teaching Health Board to actively plan for Winter pressures.
Average number of working days taken to clear fly-tipping incidents	RED against target	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.
% of calls answered within timescale	RED against target	Staff are being offered additional hours to cover long term sickness and there are posts currently going through the recruitment process.
Average time from referral to delivery of service	Unable to report	System to be developed to enable reporting.

N.B. There are 3 measures from Learning in Appendix A that are AMBER but are not included in the table above. This is because remedial action was discussed at quarter 1 and the RAG status remains the same as it based on annual figures from the previous year.

3. Corporate Improvement Plan 2018-2023

3.1 At the end of quarter 2 the performance of outcomes, high level activities and measures are reported, as follows:

Programmes	Outcomes				High Level Activities					Measures					
	G	A	R	No data	B	G	A	R	No data	G	A	R	No Data	Annual	No Target Set
Economy	12	0	0	0	0	5	0	0	0	5	1	1	3	5	0
Health & Care: Start Well	9	2	1	3	0	4	1	2	0	2	5	8	1	1	2
Health & Care: Live/Age Well	7	6	0	2	0	6	1	0	0	4	2	0	0	6	1
Learning & Skills	4	2	0	0	0	2	2	0	0	5	9	2	0	9	1
Residents and Communities	4	0	0	0	0	1	1	0	0	0	1	0	4	2	0
Making it Happen	0	3	0	0	0	0	4	0	0	1	0	1	1	0	0
Powys Overall	36	13	1	5		18	9	2	0	17	18	12	9	23	4
Percentage	65%	24%	2%	9%	0	62%	31%	6%	0	20%	21%	14%	11%	28%	5%

3.2 Appendix B provides an update of the detailed performance against the CIP 2018-23 for Quarter 2.

3.3 Appendix C (Exceptions Report of CIP) sets out the outcomes, high level activities and measures which are rated as Red or No Data/No Target Set in the above table. It is proposed that the actions listed in Appendix C 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 Q3.

3.4 Of the nine measures with no data recorded: Four measures have had data delays and this has been followed up. Three measures are not currently monitored as projects have not started. Two measures are proposed to be reviewed at year end.

3.5 There are three measures to be defined in quarter 3 and 2018/19 is being used to set the baseline for one measure.

4. Public Accountability Measures (PAMs)

4.1 Since the 2017-18 'all Wales' analysis that was provided at the end of quarter one we have now received the final data for the two waste measures. This means that a comparison can now be done against 20 of the 26 measures.

4.2 For both of the following waste measures we are ranked in the bottom quartile. See further detail in the table below:

Measure	2016/17 Actual	2017/18 Actual	Trend between 2016/17 to 2017/18	Welsh Average	All Wales Rank and quartile
Waste Management					Upper Upper middle Lower Middle Lower
PAM/030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	65.20	60.39	↓	62.67	17 Lower
PAM/031: The percentage of municipal waste collected by local authorities sent to landfill	21.02	27.67	↓	11	20 Lower

4.3 The addition of the two waste measures to the all Wales analysis has meant that Powys are ranked 10th overall in Wales when compared against the average rankings.

4.4 PAM/030 - From 2016/17 to 2017/18 the recycling rate for Powys reduced by nearly 4% for several reasons. Changes to how wood was reported at Household Waste Recycling Centres has resulted in a decrease which is common across all authorities. Restrictions have also been put in place for the illegal use of our HWRCs which has significantly reduced throughput at these sites. This has disproportionately impacted on the recycling tonnage as HWRCs have a higher recycling rate than other sources such as kerbside. The third reason that Powys has fallen further than other authorities is that the energy from waste option that was previously being utilised is no longer available, which means that the Incinerator Bottom Ash cannot be counted towards the recycling rate. Powys is currently exploring a number of options for Energy from Waste, but this will not be a quick solution. Authorities that do have an energy from waste solution in place will have an advantage in terms of achieving their recycling targets, hence the current positioning of Powys at 17th in the table. In order to achieve the 64% target for 2019/20, further measures will need to be implemented to get more recycling material from the kerbside.

PAM/031 - This measure is effectively the opposite of the amount recycled and hence of limited use. Powys, like all Welsh Councils, is moving away from landfill as a disposal route for residual waste, and exploring options for using energy from waste in the medium to long term. It should be noted that this measure has been removed from the PAM set for 2018-19.

4.5 For the remaining 6 measures that are all Social Care, all Wales figures only (no breakdown to authority level) have been released by Welsh Government (WG) for the 3 quantitative measures. The remaining 3 qualitative measures have not had figures released. This decision has been made by Welsh Government due

to data collection system changes across Wales. This means that a ranking position can not be calculated.

- 4.6 For Quarter 3 onwards the PAMs will be individually monitored and reported back to cabinet as part of this report.

5. Preferred Choice and Reasons

N/A

6. Impact Assessment

- 6.1 Is an impact assessment required? No

- 6.2 If yes is it attached? Yes/No

7. Corporate Improvement Plan

- 7.1 Appendix B sets out detailed performance against the CIP 2018-23

8. Local Member(s)

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

9. Other Front Line Services

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

10. Communications

Have Communications seen a copy of this report? Yes

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

- 11.1 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.

- 11.2 Finance: The Finance Business Partner notes the content of the report.

12. Scrutiny

Has this report been scrutinised? No

13. Statutory Officers

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

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

14. **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.

Recommendation:	Reason for Recommendation:
The above actions (2.2 and 3.3) for Cabinet and Executive Management Team are approved and resources allocated to complete them.	To ensure the council can provide appropriate and timely reporting against the CIP and Top 20 Pls.

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

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

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Background Papers used to prepare Report: