

**CYNGOR SIR POWYS COUNTY COUNCIL.**

**CABINET EXECUTIVE**  
**Tuesday 21<sup>st</sup> May 2019**

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

**SUBJECT:** Performance Report Quarter 4 2018-19

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**REPORT FOR:** Decision

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**1. Summary**

**1.1** In line with the Councils Performance Management and Quality Assurance Framework, this report provides an overview of corporate achievements, issues and actions during Quarter 4 (end of year) 2018-19.

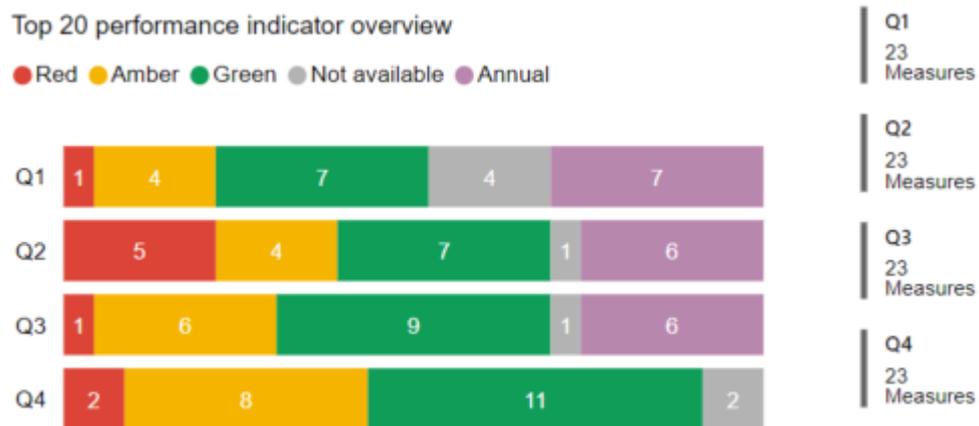
**1.2** Our performance has improved in comparison to the previous year in our key performance indicators. Improvement activity against our corporate plan shows strong performance in comparison to previous years, although performance measures against the delivered activity does not demonstrate the same strength of impact yet but this could strengthen over the plan's future years.

**1.3** Performance details are provided in the following areas;

- **Top 20 Performance Indicators** - Powys specific Performance Indicators (PIs) based on what is most important to Powys, informed by Vision 2025 and regulatory reports.
- **Corporate Improvement Plan 2018-2023 (CIP)** - The Corporate Improvement Plan is our road map to Vision 2025, setting out our top priorities and milestones.
- **Public Accountability Measures 2018-2019** – Performance framework set by Welsh Government and comparable across 21 Councils.
- **Strategic Equality Plan 2016-20** – This provides an update of progress against the objectives, actions and measures within the councils statutory Plan.
- **Quality Assurance** – Framework to help measure and assess the quality and standards of services.

## 2. Top 20 Performance Indicators (PIs)

2.1 At the end of Quarter 4 the performance of the PIs is reported as follows:



2.2 From the graph above it can be seen that 11 measures (48%) have achieved their target for the year.

Highlights include;

- 92.96% of planning applications determined in time
- 62.08% of waste reused, recycled or composted

2.3 There are 10 measures that have not achieved target with 2 of these missing target by more than 10% and are therefore RED. For more detail please see Appendix A (1.)

2.4 At this point in time 2 measures are not available within current reporting timescales. These are:

- Adult Services - Average time from referral to delivery of service
- Percentage of Year 11 leavers not in Education, Training or Employment (NEET)

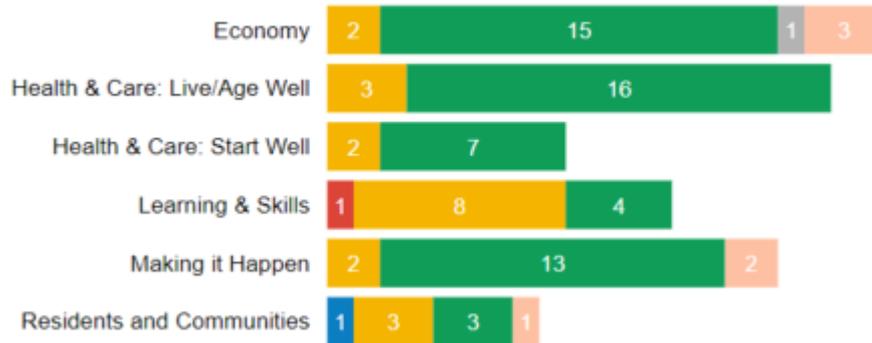
2.5 It should be noted that when some measures are broken down into their subsections there are then 23 measures used in this comparison.

### 3. Corporate Improvement Plan 2018-2023

3.1 At the end of quarter 4 the performance of high level activities and measures are reported, as follows:

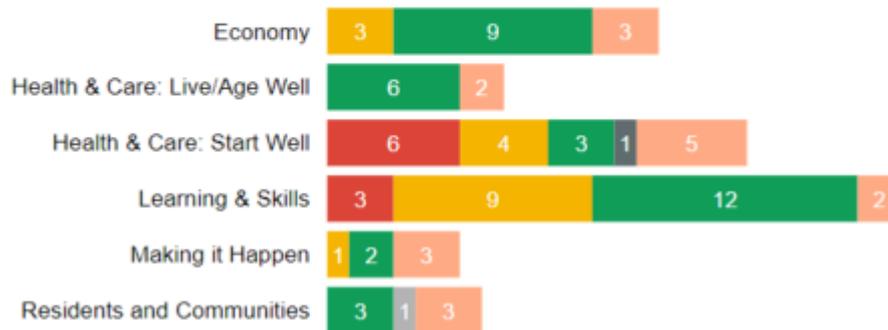
#### High Level Activities

● Blue ● Red ● Amber ● Green ● No data ● No data but comment given



#### Measures

● Red ● Amber ● Green ● No Data ● No Target ● No data but comment given



3.2 At the end of March 2019 73% of high level activities due to be delivered in the CIP are on track or delivered. This is an increase from the 71% reported in quarter 3.

Key achievements include;

- Powys County Council owned care homes contract awarded to new provider - Shaw Healthcare.
- Technology enabled care continues to develop with new services being trialled. Padbots have been purchased and will be trialled in care homes in Quarters 1 and 2; it is anticipated that these will reduce staff travel and time spent in care homes undertaking reviews
- The Careers Festival was a great success and there were circa 3,000 pupils from all secondary schools, special schools, NPTC colleges and

a school in Ceredigion and Bedstone private school. The special guests were Ben Sheppard, the DJ for Capital Radio and Jason Pritchard the rally driver.

- A brand new primary school building in Carno was opened in March and replaces the mobile classroom which has now been demolished. The £1.5m building means that pupils will now be taught in a brand new 21st century school building with dedicated early years' provision.
- A trade delegation of Mid Wales businesses visited the Senedd last month to highlight the economic ambitions and investment aspirations of the region to the Welsh Government.
- Implementation of the new Senior Management Structure
- Community Lottery – Agreement to proceed partnering with an External Lottery Manager (ELM) Gatherwell Ltd
- As part of the Digital Transformation programme a draft digital strategy has been produced and the following services are now automated on the council's website;
  - New Garden Waste process
  - Blue Badge process
  - Housing Rent process

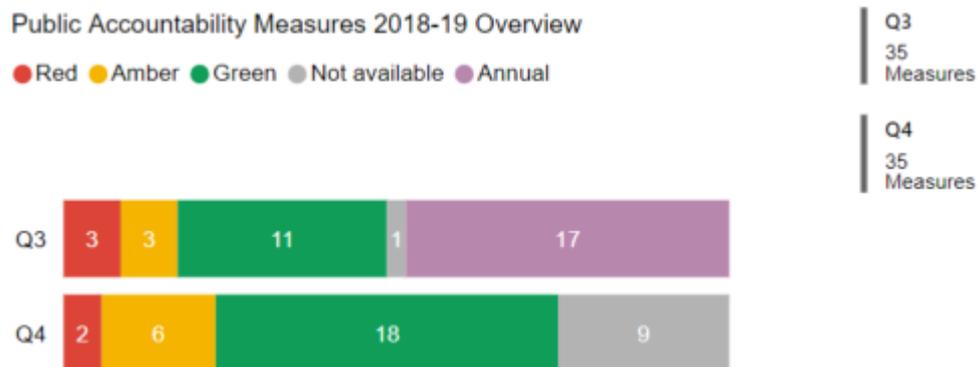
**3.3** Only 1% of high-level **activities** due to be delivered in the CIP are off track and are therefore marked as RED, this is an improvement from 7% in quarter 3.

11% of **measures** have not met target by more than 10% are therefore RED, this was the same in quarter 3. For more detail, please see Appendix A (2.)

It is proposed that the actions listed in Appendix A are carried out by the timescales set to ensure that action is taken to bring performance back on track.

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

4.1 At the end of Quarter 4 the performance of PAMs for the year is reported as follows:



4.2 It should be noted that due to 9 measures not having year end data available until mid May a full overview of performance against the PAM set can not be given.

4.3 At the end of March 69% (18) of measures that have data available for quarter 4 have met or exceeded target;

The following measures are highlighted as they have exceeded 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/033 - Percentage of pupils assessed in Welsh at the end of the Foundation Phase
- PAM/038 - Welsh Housing Quality Standard (WHQS)
- PAM/030 - Percentage of waste reused, recycled or composted
- PAM/029 - Percentage of children looked after who have had three or more placements during the year

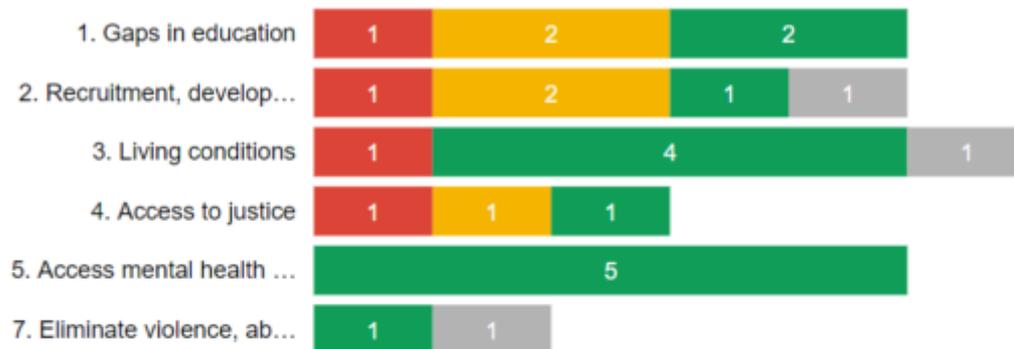
4.4 8% (2) of the measures have missed target by more than 10% and are therefore RED. For more detail please see Appendix A (3.)

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

5.1 At the end of March, the performance of 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 March 54% of objectives in the SEP are on track or completed, this is an increase from 50% at the end of December. 45% of measures are meeting the same criteria. Highlights include;

- The additional pitches for Gypsy & Traveller families in accordance with the findings from the Gypsy & Traveller Accommodation Assessment for the Welshpool locality.

5.3 27% of objectives are RED (an increase from 17% at the end of December) and 33% of measures (an increase from 22% at the end of December) are RED or have no return available. For more detail please see Appendix B.

## **6. Quality Assurance (QA)**

- 6.1 The position at the end of the 4th quarter is that only the following departments completed the new QA monitoring template: Leisure and Recreation, Customer Services and ICT. It has highlighted that QA is not being made a priority and therefore this needs to be prioritised in Quarter 1 2019-20. The Strategy, Performance and Transformation Programmes team will work with services to identify appropriate QA measures as part of their wider suite measures.

## **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, 4.4 &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 Pls, 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>	

Contact Officer:	Emma Palmer
Tel:	01874 612217
Email:	emma.palmer@powys.gov.uk

**Background Papers used to prepare Report:**