

2019-20 Quarter 2 Performance Monitoring Report

CYNGORSIR POWYS COUNTY COUNCIL

CABINET EXECUTIVE

Tuesday 5th November 2019

REPORT AUTHOR: County Councillor Aled Davies

(Portfolio Holder for Finance, Countryside and Transport)

REPORT FOR: Decision

Summary

In line with the council's Performance Management and Quality Assurance Framework, this report provides an overview of corporate achievements, issues and actions during **Quarter 2 2019-20**.

Performance details are provided for the following areas of our monitoring framework:

- **Top 20 Performance Measures** - Powys specific performance measures based on what is most important to Powys, informed by Vision 2025 and regulatory reports.

- **Corporate Improvement Plan 2018-2023 (CIP) Update 2019** - The CIP is our road map to Vision 2025, setting out our top priorities and milestones.
- **Public Accountability Measures 2019-2020** – Performance framework set by Welsh Government and comparable across 22 councils.
- **Strategic Equality Plan 2016-20 Update 2019** – An update of progress against the objectives, actions and measures within the council's statutory plan.
- **Quality Assurance** – A framework to help measure and assess the quality and standards of services.

Please note annual measures are not included in any of the analysis undertaken below. These will be included in the year end report.

Top 20 Performance Measures

Key achievements include:

- 94% of calls were answered within timescales. This is an improvement from 90% the previous quarter and a significant improvement from quarter 2 last year, where performance was 72%.
- 98% Adult protection (safeguarding) enquires completed within statutory timescales. This is an improvement from the previous quarter and quarter 2 last year, where performance was 96%.
- The average number of working days to clear fly tipping incidents was 3.71 days. This is a significant improvement from 8.11 days the previous quarter and quarter 2 last year, where performance was 6.6 days.
- The number of working days lost to sickness absence per employee was 8.53 days (12 month average). This is an improvement from 8.97 days the previous quarter and quarter 2 last year, where performance was 10.02 days.

Areas for consideration (measures with a RED BRAG status)

- The percentage of assessments completed for children within statutory timescales is 54.6%, which is a significant decrease from 90% the previous quarter and also quarter 2 last year, where performance was 80%.
- The proportion of revenue spend with Powys based suppliers and providers is 27%. This is a decrease from 29% the previous quarter and also quarter 2 last year, where performance was 30%.
- Reduced numbers of persons (per 1000 population) aged 75 and over who experience a delay in return to their own home or social care setting following hospital treatment is 2.54. Performance has declined from 1.67 the previous quarter and also quarter 2 last year, where performance was 0.87.

Please use the tool below to analyse the measure data for Quarter 2 Top 20 measures by Service area.

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frameborder="0" allowFullScreen="true"></iframe>

Corporate Improvement Plan 2018-2023 - 2019 Update

Transformation Programme

The section below reports progress against our Transformation programmes. The Medium Term Financial Strategy (MTFS) is monitored on a monthly basis via Cabinet and EMT through the use of financial reporting and is therefore not included in this report.

Key achievements include:

- Local Authority Trading Company (LATC) launched at Royal Welsh Show with a networking event held with businesses and partners together with local contractors in attendance. Very positive event and good support received
- Announcement of £55m investment in the Mid Wales Growth Deal from UK Government Welsh Secretary Alun Cairns
- First phase of public, community and staff engagement has been completed for the North Powys Well-being Programme
- Set up and held the first Higher Apprenticeship programme in conjunction with Powys Teaching Health Board

Please use the tool below to analyse the Transformation programme information for quarter 2.

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frameborder="0" allowFullScreen="true"></iframe>

Performance for Quarter 2 of the remaining high level activities and measures supporting delivery of Vision 2025 are summarised below:

Key achievements include:

The Economy

- We have been working closely with the Angora project to develop local supply chains in the south of the county. We are also working closely with Riversimple to develop a circular economy hub based in Llandrindod
- We have been working with services to undertake smaller value procurements and quick quotes themselves on the Sell2Wales system
- “Highways to Work”, the project to identify skills and employment shortages and then to train, develop or otherwise support low income or unemployed tenants to access the posts available, is progressing well. The first stages of the project, a joint initiative by Housing Services and Economic Development, is now underway working with employers and employer bodies to identify real and available jobs that cannot be filled due to skills shortages and lack of suitably qualified or skilled applicants
- As part of our work with Ceredigion County Council to draw up a programme of regeneration projects based on the objectives of the Targeted Regeneration Investment Programme (TRIP) Welsh Government Funded initiative, we have gained approval for Riverside venue in Newtown

Health and Care

- Shaw Healthcare Ltd, the new provider for the council owned care homes have been working with teams to identify good practice. They are also investing in staff through their Powys Shining Star award scheme
- Contract monitoring has taken place to provide assurance around whether the mental health supported accommodation continues to do what matters for people, meets their outcomes and providing a good quality service. The Supporting People floating support tender was completed and introduced a mental health specialism within this contract across the whole of Powys
- Work continues to be undertaken to align Third Sector grants with Powys Teaching Health Board; some of this work will link to the commissioning activity of mainstreaming of ICF (Integrated Care Fund) projects
- Work has commenced to update the adult social care pages on the council's internet with the added intention of making them easier for citizens to navigate. We have also commenced work with PeoplePlus who are developing proposals for the e-market place and virtual wallet approach; this project has a completion timescale of March 2021 prior to which an evaluation framework will be developed. Information, advice and additional training will be provided to frontline social service teams to enable them to help support the citizens of Powys to make informed decisions about direct payments
- "Ask Sara" - work has commenced with the Disability Living Foundation and the link is on the council's website for citizens to access. "Ask Sara" is an award-winning online self-help guide providing expert advice and information on products and equipment for older and disabled adults

- Extra Care Housing - work is progressing with the Pont Aur Sheltered Housing Scheme in Ystradgynlais with a target date for completion of March 2021
- The short stay respite review has been completed with the next step being to develop an options appraisal for consideration
- Building works have commenced as part of the Cae Glas project.
- Successful staff roadshows, arranged by the Director of Social Services and led by the Employee Rep Group have been held across the county

Learning and skills

- The Childcare offer was instigated across Powys in April 2019 as a joint project from Education and Children's services. By July, 993 children were able to access 30 hours of free child care across Powys. The Education Service and Children's Service have worked cooperatively to support settings to be able to provide for the 10 hours of education and 20 hours of childcare for the children eligible for this service

Residents and communities

- Tri-town groups have been established in East Radnorshire and another in the Hay/Talgarth area.
- The revised approach to anti-social behaviour has started to make improvements, with its focus on bring in at an early stage those agencies best placed to deal with matters of concern to residents
- Internalisation of estate maintenance has proven to be a real success, with compliments and praise being received from residents this year compared to last year, when we received many complaints regarding the outsourced service

Making it Happen

- A new Performance Management and Quality Assurance Framework has been developed and approved for launch
- A public budget consultation was finalised and will be launched in October 2019 using an online budget simulator programme

Please use the tool below to analyse the high level activities supporting delivery of Vision 2025.

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src="https://app.powerbi.com/view?r=eyJrIjoiaMTFkMWMMyYTQzMjBhOS00MWYzLTkyY2UtNGE0NjU1MTM3NWVhIiwidCI6ImMwMWQ5ZWUxLTBlYjAtNDc1NC05OWFILTAzYWU4YTczMmI1MCIslmMiOjh9"
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Please use the tool below to analyse the high level measures supporting delivery of Vision 2025.

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Areas for consideration: (activities with a RED BRAG status)

Learning and skills

- Through the implementation of our Welsh in Education Strategic Plan we will provide more accessible provision for Welsh medium learners by 2020. The LA Estyn report states that: The authority has a suitable long-term vision to provide equality of provision for Welsh-medium learners in Powys and the objectives of the Welsh in Education Strategic Plan (2017-2020) are appropriate. However, the authority's record on stimulating the growth of Welsh-medium education is weak. As a result, the proportion of pupils receiving their education through the medium of Welsh has stagnated over recent years.
- We will improve routes to employability by Strengthening work based learning across the county, providing opportunities that encompass a diversity of formal, non-formal and informal arrangements including apprenticeships, work placements and informal learning on the job for all age groups by 2025-Creating additional apprenticeships, including higher and degree-level apprenticeships by 2025-Ensuring that there is easy access to high quality careers advice and guidance, and clear information about the local jobs market. Until very recently, the authority has made very little progress in addressing the challenges of post-16 education in Powys. These challenges include rapidly decreasing numbers of learners choosing to attend school sixth forms, and choosing to attend college or schools outside of Powys instead. This has resulted in significantly reduced levels of funding for sixth forms and the narrowing of the curriculum they offer. The authority recognises these challenges and has very recently undertaken a review of sixth form provision. At this stage, leaders have presented an evidence-based case for change and, in partnership with headteachers, have proposed a range of short-term and longer term solutions to deliver a new model for post-16 education.
- We will implement a joined-up system for supporting children and young people with additional learning needs to improve their experiences and outcomes by 2023. There is inadequate coordination, evaluation and planning across the authority for pupils with special educational needs (SEN) or who may require extra support. The local authority's vision for SEN is not communicated effectively to schools. The additional learning needs (ALN) policy provides adequate information, but focuses exclusively on the needs of pupils with special educational needs.
- By 2020 we will ensure we have effective systems in place to improve the identification of vulnerable young people who are at risk of disengagement from education. Over the last three years, the proportion of Year 11 leavers known not to be in education, employment or training (NEET) has remained low and has continued to reduce at a similar rate to the Wales

average. Young people benefit from effective bespoke support from the youth service in order to deal with their individual needs.

- We will improve the performance of our secondary schools. Overall, many pupils in Powys schools make sound progress. However, in many secondary schools, pupils do not sustain the good progress they achieve in early years settings and primary schools. In particular, the performance of more able pupils is too inconsistent across secondary schools. A few secondary schools perform strongly whilst performance in many others is weak.

Public Accountability Measures (PAMs) 2019-20

Key achievements include:

- Children Looked After (CLA) who have three or more placements in 12 months was 8%. Performance was also 8% for the previous quarter and for quarter 2 last year. Performance is still better than the Welsh average for 2018/19 which was 10%.
- Average end to end time for responsive repair is at 8.02 days. This is a slight drop in performance from the previous quarter where the figure was 7.6 days but a significant improvement from quarter 2 last year, where performance was 11.51 days.
- The average number of working days to clear fly tipping incidents, which has already been highlighted in the Top 20 section earlier in this report.
- The number of working days lost to sickness absence per employee, which has already been highlighted in the Top 20 section earlier in this report.

Please use the tool below to analyse the PAM measure data for quarter 2 by Service area.

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Areas for consideration: (measures with a RED BRAG status)

- The percentage of assessments completed for children within statutory timescales, which has already been highlighted in the Top 20 section earlier in this report.
- Percentage of households successfully prevented from becoming homeless is 58%. This is a decrease from 61% the previous quarter and also quarter 2 last year, where performance was 78%.
- Reduced numbers of persons (per 1000 population) aged 75 and over who experience a delay in return to their own home or social care setting following hospital treatment, which has already been highlighted in the Top 20 section earlier in this report.

Strategic Equality Plan (SEP) 2019-20

Key achievements include:

- Representation on the Corporate Parenting Group has been amended to include young person representative from the Children Looked After Forum
- The Domestic Abuse, Stalking, Harassment and Honor Based Violence (DASH) tool has been adopted and DASH training has been commissioned externally
- School Readiness survey has been completed and analysed and 63% of all schools in Powys responded. This has highlighted where schools believe they need further training in regard to Special Educational Needs (SEN)/ Additional Learning Needs (ALN) and other vulnerable groups. Central to this training is person centred planning and, in particular, the writing of outcomes and targets for improvement. A training brochure has been produced and is awaiting translation.
- Formation of "Virtual School for inclusion" in September 2019 to monitor and improve identification and support for children and young people that fall into specific inclusion groups. The Virtual School for Inclusion will enable professionals to be coordinated in monitoring any underperformance of pupils from vulnerable groups, triangulate support and ensure consistency in service delivery, enabling benchmarking, sign posting to good practice and targeted intervention

Please use the tool below to analyse the high level activities supporting delivery of the Strategic Equality Plan (SEP).

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Please use the tool below to analyse the high level measures supporting delivery of the Strategic Equality Plan (SEP).

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frameborder="0" allowFullScreen="true"></iframe>

Areas for consideration: (activities with a RED BRAG status)

- Review support for children and young people with emotional, social and mental health issues

- Embed the Person Centred Planning approach to ensure pupils with special educational needs have appropriate targets for improvement
- Help people with a Learning Disability to have improved opportunities for valued occupation including paid employment

Quality Assurance

Guidance around Quality Assurance (QA) form part of the councils refreshed Performance Management and Quality Assurance Framework which was published in October 2019. The Transformation and Communications service is working to support services to develop measures regarding QA.

Preferred Choice and Reasons

Not applicable

Impact Assessment

Is an impact assessment required? No

If yes is it attached? Not Applicable

Corporate Improvement Plan

Report contains detailed performance against the CIP 2018-23.

Local Members

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

Other Front Line Services

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

Communications

Have Communications seen a copy of this report? Yes

Communications Comment: The report is of public interest and requires proactive communication activity.

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

Legal: Not applicable

Finance: Not applicable

Statutory Officers

The Solicitor to the council (Monitoring Officer) commented as follows:

"The Solicitor to the council (Monitoring Officer) notes the content of the report"

The Head of Financial Services (Section 151 Officer):

"The 151 Officer notes the content of the report."

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.

Recommendations

Recommendations

This report recommends that Cabinet and Executive Management Team consider the remedial actions outlined above, and allocate resources accordingly to ensure their effective implementation. Further to this, it is recommended that cabinet portfolio holders discuss any activities or measures with a red or amber status with the relevant Corporate Director and Head of Service to ensure actions are taken forward to bring performance back on track.

This report also recommends that all services familiarise themselves with the updated Performance Management and Quality Assurance Framework.

Furthermore, a review of all of the Top 20 performance measures is being undertaken across all Service areas, with a view for this set of measures to be revised. This work should be completed and available for the Quarter 3 report.

Reason for Recommendations

These recommendations have been made to ensure areas of underperformance are brought back on track and the Service's intended outcomes are achieved.

This is also to ensure the council can provide appropriate and timely reporting and monitoring against the Top 20 Performance Measures, Corporate Improvement Plan, Public Accountability Measures and Strategic Equality Plan.

Policy

Relevant policy: CIP 2018-23; Performance Management and Quality Assurance Framework

Within Policy: Yes

Within Budget: Yes

Relevant Local Members: All Members

Person(s) To Implement Decision: Executive Management Team

Date By When Decision To Be Implemented:

Contact

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Appendix

BRAG Definitions

BRAG and RAG and Trend status definitions

The performance of all measures and activities should be reviewed against their agreed milestones and targets for the period and awarded a status using the Blue Red Amber Green (BRAG) traffic light system shown below;



Service Abbreviations

- Finance
- PPPP - Property, Planning and Public Protections
- HCD - Housing and Community Development
- HTR - Highways, Transport and Recycling
- Legal - Legal and Democratic Services
- WOD - Workforce and Organisational Development
- T&C - Transformation and Communications
- Digital and Communications
- Adults - Adult Services
- Childrens - Children's Services
- Commissioning
- Education

