

ISLE OF ANGLESEY COUNTY COUNCIL

REPORT TO:	CORPORATE SCRUTINY & EXECUTIVE COMMITTEE
DATE:	SEPTEMBER 4th & 18th 2017
SUBJECT:	SCORECARD MONITORING REPORT - QUARTER 1 (2017/18)
PORTFOLIO HOLDER(S):	COUNCILLOR DAFYDD RHYS THOMAS
HEAD OF SERVICE:	SCOTT ROWLEY
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LOCAL MEMBERS:	n/a

A - Recommendation/s and reason/s

- 1.1** This is the first scorecard of the financial year 2017/18.
- 1.2** It portrays the position of the Council against its operational objectives as outlined and agreed collaboratively between the Senior Leadership Team / Executive and Shadow Executive.
- 1.3** The Committee is requested to scrutinise the scorecard and note the areas which the Senior Leadership Team are managing to secure improvements into the future. These can be summarised as follows –
 - 1.3.1** *Overall targets are re-evaluated during Q2 following the publication of comparator data with an emphasis placed on improving indicators in the lower and lower median quartiles.*
 - 1.3.2** *Underperformance is recognised and managed with mitigation measures completed to aide improvement during Q2.*
 - 1.3.3** *To continue with the regular service sickness challenge panels with an associated work-plan to keep a focus on improving our sickness management figures*
 - 1.3.4** *The Customer Service Excellence Project continue to monitor the indicators and Childrens Services are reminded to provide a written response to complaints within timescales.*
- 1.4** The Committee is asked to accept the mitigation measures outlined above.

B - What other options did you consider and why did you reject them and/or opt for this option?		
n/a		
C - Why is this a decision for the Executive?		
This matter is delegated to the Executive		
CH - Is this decision consistent with policy approved by the full Council?		
Yes		
D - Is this decision within the budget approved by the Council?		
Yes		
DD - Who did you consult?		What did they say?
1	Chief Executive / Strategic Leadership Team (SLT) (mandatory)	This was considered by the SLT at their meeting on the 29th August and their comments are reflected in the report
2	Finance / Section 151 (mandatory)	No comment
3	Legal / Monitoring Officer (mandatory)	No comment
4	Human Resources (HR)	
5	Property	
6	Information Communication Technology (ICT)	
7	Scrutiny	
8	Local Members	
9	Any external bodies / other/s	
E - Risks and any mitigation (if relevant)		
1	Economic	
2	Anti-poverty	
3	Crime and Disorder	
4	Environmental	
5	Equalities	
6	Outcome Agreements	
7	Other	
F - Appendices:		
Appendix A - Scorecard Monitoring Report – Quarter 1, 2017/18 & Scorecard		
FF - Background papers (please contact the author of the Report for any further information):		
<ul style="list-style-type: none"> 2016/17 Scorecard monitoring report - Quarter 4 (as presented to, and accepted by, the Executive Committee in June 2017). 		

SCORECARD MONITORING REPORT – QUARTER 1 (2017/18)

1. INTRODUCTION

- 1.1 One of the Council's aims under the Wales Programme for Improvement is to secure the means by which continuous improvement can be evidenced and presented across the board. To that end, on an annual basis, a performance report is drafted to be published by end of October, which demonstrates progress or not (as the case may be).
- 1.2 This scorecard was developed in parallel to identify and inform Council leaders of progress against indicators which explicitly demonstrates the successful implementation of the Council's day to day work and assists in providing the evidential base from which the performance report is drafted.
- 1.3 The scorecard continues to develop and embed, reflecting those changes that have been undertaken to traditional systems and practices within the Council. This year's indicators included within the scorecard (similar to previous years) have been decided via a workshop held on the 26th July, 2017 with members of the Senior Leadership Team, the Executive and Shadow Executive.
- 1.4 The scorecard (Appendix 1) portrays the current end of Q1 position and will be considered further by the Corporate Scrutiny Committee and the Executive during September.

2. CONSIDERATIONS

- 2.1 This is the fifth year of collating and reporting performance indicators in a co-ordinated manner. The Council is seeing trends establish themselves with regards to a number of those indicators and SLT / Scrutiny and Executive comments are having an impact on operational delivery.
- 2.2 It is important to note that the formulation of this year's scorecard requested –
 - 2.2.1.1 the addition of the new PAM (Public Accountability Measures) national performance indicators that are collected on a quarterly basis into the Performance Management Section;
 - 2.2.1.2 The inclusion of a Service breakdown for some of the Financial Management indicators as an attachment to this report;
 - 2.2.1.3 The People Management section now includes the breakdown for Primary and Secondary schools Sickness data as recommended in the WAO report on sickness management; and
 - 2.2.1.4 the Customer Service section on responses to complaints within timescale is now split in two, Corporate Complaints and Social Services Complaints.

2.3 PERFORMANCE MANAGEMENT

- 2.3.1 The scorecard for Performance Management shows performance against indicators outlined and requested by the Senior Leadership Team, Executive and Shadow

Executive. Targets for which however, were set at a level prior to the publication of the national comparator data being published on the 13th of September.

2.3.2 At the end of Q1 it is encouraging to note that the majority of indicators are performing well against their targets but we note that 3 indicators that are underperforming as Amber or Red against their annual target for the year.

2.3.3 One of those indicators exist within Childrens Services was Red against target –

- (i) 07) SCC/025 – the % of statutory visits to looked after children due in the year that took place in accordance with regulations Q1 – 59.93%, RED. This compares with a performance of 82.69% for the same time period of 2016/17. This indicator was also discussed in the 2016/17 Q4 Scorecard report.

This Pi has seen a steady deterioration, due to the significant increase in the numbers of looked after children. A number of visits have been late because of this increase in demand. Unfortunately staffing difficulties within the service during Q1 has affected the service's capacity to undertake the visits within the recognised timescales.

Mitigation - to improve these standards for Q2 all Social Work teams have now been asked to undertake these visits.

2.3.4 One indicator within Adult Services shows an underperformance –

- (i) 02) – LI/18b: The percentage of carers of adults who requested an assessment or review that had an assessment or review in their own right during the year is AMBER on the scorecard with a performance of 88.6% compared to a target of 93%. This performance is however an improvement on the performance of Q1 2016/17 which was 81.6%

The Carers Team is a small team of 2. Support from the overall social work team ensured good performance to the end of year 2016/17. Whilst performance has deteriorated slightly in Q1 2017/18 additional support from the wider team will be implemented over the year as priorities allow.

Mitigation – to improve the issues during 17/18 the service will –

- Continue to ensure support to Carers Team as appropriate. The service would wish to note that performance will vary slightly dependent on seasonal factors. i.e. unscheduled care pressure etc.

2.3.5 One new indicator within the Housing Service is Red on the scorecard for Q1 –

- (i) 28) PAM/015 - The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG), RED, 221.7 Days against a target of 200.

This indicator has already seen an improvement on the outturn for 2016/17 which was 238.8 days to deliver a DFG.

Mitigation – The Service will review the collection of this indicator during Q2 to understand how best to improve on the current performance. The Service ensures all DFG applications are monitored as described in the

national guidance. The DFG process revolves around the needs of the individual and in many cases, this takes time to agree the most appropriate solutions, whilst also ensuring value for money. There are so many different parties involved in each DFG application, from the Occupational Therapist, Technical Services, Care and Repair, supplier of adaptations and contractors. All of which may cause a delay in the time taken from the initial contact with the Council, until the day the work has been signed off as complete. Both Housing and Social Services acknowledge that the DFG process requires a review of processes, with a view of reducing the time taken to deliver a DFG.

- 2.3.6** Whilst the remaining indicators reported for Q1 are all ragged **GREEN** or **YELLOW** within the performance management section it should be noted that this does not mean that our position on a national basis has improved across all areas.
- 2.3.7** Analysis of the overall performance can be gained through the Annual Performance Report to be published before the end of October and reported to the Scrutiny and Executive Committee's during September 2017.
- 2.3.8** As was discussed in the Q4 Scorecard Report for 2016/17, a large amount of the indicators hit their targets for 2016/17, which was encouraging. If we are to progress and improve our standing as an achieving Council, ***the SLT recommends –***
- 2.3.8.1** Targets are re-evaluated during Q2 following the publication of the national comparator data with an emphasis placed on improving indicators in the lower and lower median quartiles.
- 2.3.8.2** *Underperformance is recognised and managed with mitigation measures completed to aide improvement during Q2.*
- 2.3.9** No update on the progress of programmes/projects is included during this quarter due to the re-establishment of the boards for 2017/18. This information will be included in the Scorecard report in all remaining reports for 2017/18.

2.4 PEOPLE MANAGEMENT

- 2.4.1** With regard to People Management, it is noted that the performance of the Council's sickness rates (*indicator 3 on scorecard under people management*) at the end of Q1 of 2.23 shows a further improvement when compared with the same period for 2016/17 of 2.69. This indicates that the projected end of year sickness level (if trends continue as indicated over the past two years) would equate to 10.18 days per FTE.

Sickness absence - average working days/shifts lost

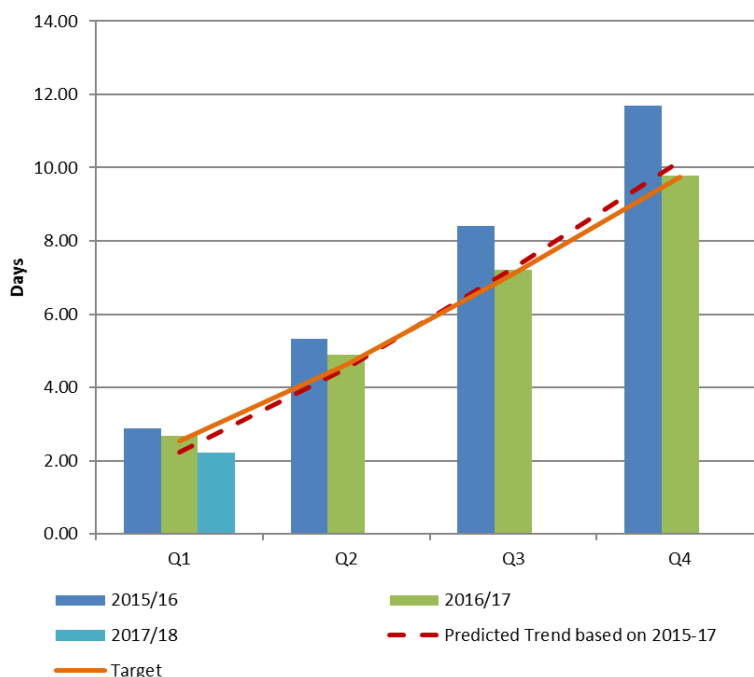


Table 1

2.4.2 As discussed in the Q4 report, Service targets have been identified for the forthcoming year based on the trends of 2016/17. These can again be seen in Table 2 below:

Service	2017/18 Target
Adult Services	12.5
Children Services	12.5
Council Business	8
Highways, Property and Waste	10
Housing	10
Learning	9.5
Regulation and Economic Development	7
Resources	7
Senior Management	7
Transformation	7

Table 2

2.4.3 Point to Note - If all service targets are met above, the Council will meet its sickness absence target of 9.75 days per FTE.

2.4.4 Service Performance against these targets for Q1 indicate that only 1 Service is RED or AMBER compared to their targets for the quarter:

2.4.4.1 Regulation & Economic Development – RED - 2.78 Days Sick per FTE (Target 1.34). The main reason for the decline in the service sickness for Q1 is due to a number of long term sickness cases in Leisure, resulting

in a total of 218 Days lost to sickness in the period compared to the service total of 298 Days lost to sickness, or 46% of the Service total sickness levels for the period.

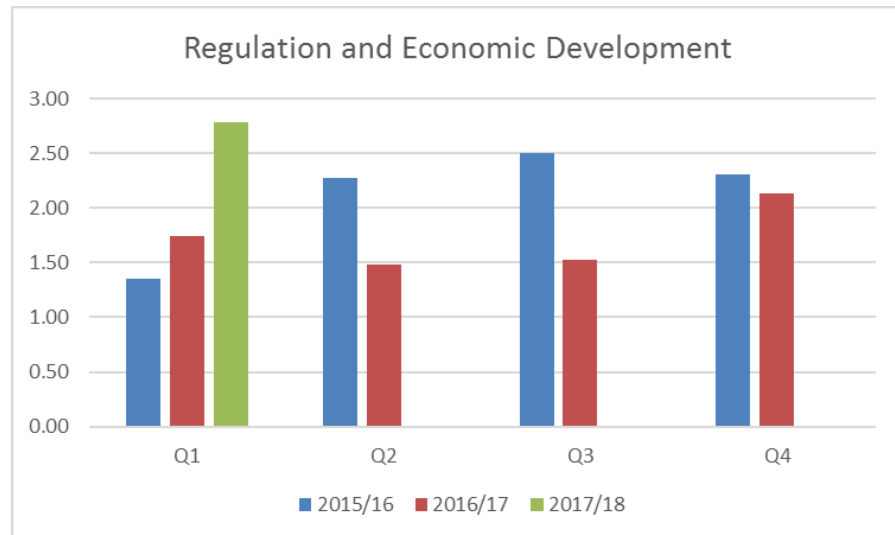


Table 3

- 2.4.5** Further information on the sickness levels within both Primary and Secondary Schools are now included in the Scorecard (items 4a to 5c) and both are currently GREEN.
- 2.4.6** Associated with sickness rates is the 'management' of sickness. An integral part of the management process within the Council is staff's compliance with corporate sickness policies which includes the undertaking of return to work interviews and Attendance Review Meetings (*indicators 7 & 8 on scorecard*).
- 2.4.7** The Council continues to embed this working practice across its services but during Q1 the Return to Work (RTW) interviews within timescale (67%) has dropped significantly below the target of 80% and is now RED (Table 4). The total RTW interviews held is also low at 85% compared to a target of 95%.
- 2.4.8** During Q1 the services which failed to hit the Corporate Target of 80% within timescale were Childrens Services 33%, Resources 63%, Learning 64%, Highways, Waste and Property 72%, and Adult Services 74%.
- 2.4.9** The only service that was Red on the total % RTW interviews held (within and out of timescale) was Learning with 79% completed. The remaining services are within 5% of the targets.

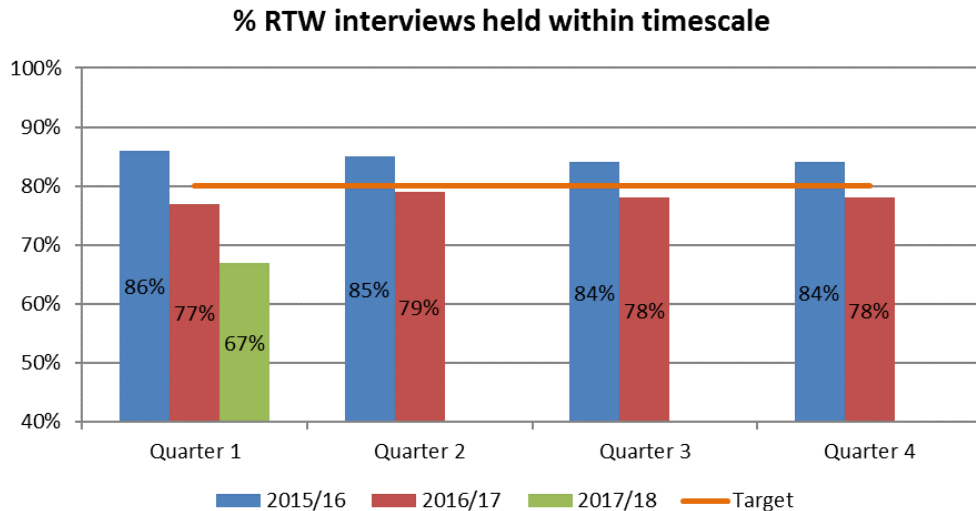


Table 4

2.4.10 The ARM figures for Q1 at 78%, have improved significantly on performance from Q4 16/17 which was 57% (these figures do not include Schools). Human Resources have noted that the quality of the ARMs coming through from services continue to be greatly improved. Services have been reminded of the need to undertake ARMs and this will be an area for particular attention in the challenge panels of 2017/18.

2.4.11 The SLT therefore recommends –

2.4.11.1 To continue with the regular service sickness challenge panels with an associated work plan to keep a focus on improving our sickness management figures.

2.5 CUSTOMER SERVICE

2.5.1 This year sees the same indicators as 2016/17 the data has however been split this into two sections, the first section looking at indicators relating to the Customer Service Charter and the second section looking at the Digital Services Shift.

2.5.2 During Q1, users used AppMôn technology to submit 567 reports up (including fly tipping, faulty street lighting, compliments or complaints, broken pavements, sports club database forms and ordering recycling bins). 85% of these reports have come through the website, a similar level to Q4 16/17 where 87% of reports were submitted via the website. The belief is these reports will continue to increase as more forms are added to the website. Unfortunately, we continue to be unable to provide the amount of downloads of AppMôn from the supplier.

2.5.3 The remaining indicators within the Digital Services Section focus on the website and on our social media presence. We had an increase of 33k unique visits during Q1 compared to the same period last year (166k for 17/18 and 134k for 16/17). Our social media presence has also resulted in a total of 21k social media accounts following us on Facebook (9k followers) and Twitter (12k followers).

2.5.4 Regarding Customer Complaints Management, by the end of Q1 20 Complaints were received. All of the complaints requiring a response by the end of Q1 (13

complaints) have received a response within timescale. Of these complaints 5 were upheld in full (Highways, Waste & Property [2], and Resources [2]) whilst the remaining 12 were not upheld.

2.5.5 There were 2 Stage 2 Complaints in Social Services (Childrens Services [2]) and 17 Stage 1 Complaints (Childrens Services [15], Adult Services [2]) received during Q1. A total of 53% of the complaints have been responded to within timescale with 9 late responses (Childrens Services [8] and Adult Services [1]). Although Childrens Services failed to send written responses within timescale for 8 of the 15 Stage 1 complaints, 12 of the 15 (80%) had held a discussion with the complainant within timescales.

2.5.6 The % of FOI requests responded to within timescale performed at 80% at the end of Q1 compared to 77% at the end of 2016/17. In total there was 220 FOI requests in Q1 with 34 late responses. The majority of the late responses came from Social Services which equated to 27% of the late responses (21% of the 42 received by the service), Regulation & Economic Development with 21% (19% of the 37 received by the service), and Resources with 15% (14% of the 37 received by the service).

2.5.7 The Mystery Shop (Items 11-14 on the scorecard) has once again been pencilled in to take place in Q3. The Mystery Shop will again be undertaken by the Tenants Advisory Group. Findings and recommendations of their report will be reported here in the Q4 report.

2.5.8 *The SLT therefore recommends –*

2.5.8.1 *The Customer Service Excellence Project continue to monitor the indicators and Childrens Services are reminded to provide a written response to complaints within timescales.*

2.6 FINANCIAL MANAGEMENT

2.6.1 A total overspend of £2.16m is projected for the year-ending 31 March 2018. £3.090m of this is on service budgets, though it must be highlighted that this is made up of a number of over and underspends (Appendix B). The Services that are still experiencing significant budgetary pressures are similar to 2016/17 (Children and Families Service and Learning). The Heads of Service are aware of the issues and are working to reduce the level of overspending at the year-end. Corporate Finance is expected to underspend by £0.235m and Council Tax which includes the Council Tax Premium is forecast to collect a surplus of £0.695m. The overall overspend is therefore reduced to £2.160m. The projected level of overspend is 1.71% of the Council's net budget. There is concern about the impact of this level of overspend on general balances should the overspend materialise. An alternative to part, or fully, fund this would be to review and release any earmarked reserves which are no longer needed or a priority. Some earmarked reserves, however, have to be used for their specific purpose.

2.6.2 It should be noted that quarter 1 is early in the financial year and items such as the impact of winter maintenance and the new Highways maintenance contract have not been included in the forecast as there is no information available. Forecasts are subject to change as new information becomes available. However, with regular

scrutiny from SLT and if remedial action is taken by Heads of Services these will help the services manage within the budgets they can control.

- 2.6.3** Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q1' which will be discussed in The Executive meeting on the 18th September and the Finance Scrutiny Panel on the 29th September.

3. RECOMMENDATIONS

- 3.1** The Committee is requested to scrutinise the scorecard and note the areas which the Senior Leadership Team are managing to secure improvements into the future. These can be summarised as follows –
- 3.1.1** Overall targets are re-evaluated during Q2 following the publication of comparator data with an emphasis placed on improving indicators in the lower and lower median quartiles.
- 3.1.2** Underperformance is recognised and managed with mitigation measures completed to aide improvement during Q2.
- 3.1.3** To continue with the regular service sickness challenge panels with an associated work-plan to keep a focus on improving our sickness management figures
- 3.1.4** The Customer Service Excellence Project continue to monitor the indicators and Childrens Services are reminded to provide a written response to complaints within timescales.
- 3.2** The Committee is asked to accept the mitigation measures outlined above.

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q1 2017/18

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 16/17 Result	Canlyniad 15/16 Result	
Siarter Gofal Cwsmer / Customer Service Charter							
01) No of Complaints received (excluding Social Services)	Melyn / Yellow	↓	20	18	71	59	
02) No of Stage 2 Complaints received for Social Services	-	↓	2	-	5	5	
03) Total number of complaints upheld / partially upheld	-	⇒	7	-	25	21	
04a) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	↑	100%	80%	93%	64%	
04b) Total % of written responses to complaints within 20 days (Social Services)	Coch / Red	↓	53%	80%	63%	-	
05) Number of concerns (excluding Social Services)	-	↑	37	-	191	261	
06) Number of Stage 1 Complaints for Social Services	-	↓	17	-	54	53	
07) Number of Compliments	-	↑	160	-	566	712	
08) % of FOI requests responded to within timescale	Gwyrdd / Green	↑	80%	80%	77%	67%	
09) Number of FOI requests received	-	-	220	-	1037	854	
10) % of telephone calls not answered	Gwyrdd / Green	↑	12%	15%	13%	12%	
11) % of written communication replied to within 15 working days of receipt (Mystery Shop)	Gwyrdd / Green	-	78%	-	67%	-	
12) % of written responses in the customers language of choice (Mystery Shop)	Gwyrdd / Green	-	100%	-	100%	-	
13) % of telephone calls answered bilingually (Mystery Shop)	Gwyrdd / Green	-	83%	-	77%	-	
14) % of staff that took responsibility for the customer query (Mystery Shop)	Melyn / Yellow	-	87%	-	90%	-	
Newid Cyfrwng Digidol / Digital Service Shift							
15) No of AppMôn users (annual)	-	-	-	-	-	-	
16) No of reports received by AppMôn	-	↑	567	-	1k	-	
17) No of web payments	-	↑	4k	-	10k	-	
18) No of 'followers' of IOACC Social Media	Gwyrdd / Green	⇒	21k	21k	21k	-	
19) No of visitors to the Council Website	Gwyrdd / Green	↑	167k	541k	541k	-	
Rheoli Pobl / People Management							
01) Number of staff authority wide, including teachers and school based staff (FTE)	-	-	2295	-	2258	2310	
02) Number of staff authority wide, excluding teachers and school based staff(FTE)	-	-	1268	-	1250	1303	
03a) Sickness absence - average working days/shifts lost	Gwyrdd / Green	↑	2.23	2.45	9.78	11.68	
03b) Short Term sickness - average working days/shifts lost per FTE	-	-	0.94	-	4.72	4.89	
03c) Long Term sickness - average working days/shifts lost per FTE	-	-	1.29	-	5.06	6.79	
04a) Primary Schools - Sickness absence - average working days/shifts lost	Gwyrdd / Green	-	2.47	2.5	-	-	
04b) Primary Schools - Short Term sickness - average working days/shifts lost per FTE	-	-	1.16	-	-	-	
04c) Primary Schools - Long Term sickness - average working days/shifts lost per FTE	-	-	1.31	-	-	-	
05a) Secondary Schools - Sickness absence - average working days/shifts lost	Gwyrdd / Green	-	1.92	2.5	-	-	
05b) Secondary Schools - Short Term sickness - average working days/shifts lost per FTE	-	-	1.04	-	-	-	
05c) Secondary Schools - Long Term sickness - average working days/shifts lost per FTE	-	-	0.88	-	-	-	
06) % of RTW interview held within timescale	Coch / Red	↓	67%	80%	78%	84%	
07) % of RTW interview held	Ambr / Amber	↓	85%	95%	91%	-	
08) % of Attendance Review Meetings held	Melyn / Yellow	↑	78%	80%	57%	-	
09) Local Authority employees leaving (%) (Turnover) (Annual)	-	-	-	-	10%	-	
10) % of PDR's completed within timeframe	-	-	-	80%	80%	-	
11) % of staff with DBS Certificate (if required within their role)	-	-	-	-	91.40%	98%	
12) No. of Agency Staff	-	↓	18	-	15	26	
Rheolaeth Ariannol / Financial Management							
01) Budget v Actuals	Coch / Red	-	£33,103,030	-	-	£34,252,570	-29.64%
02) Forecasted end of year outturn (Revenue)	Coch / Red	-	£126,157,000	-	-	£128,317,000	1.71%
03) Forecasted end of year outturn (Capital)	Coch / Red	-	£33,381,000	-	-	£23,064,000	-30.91%
04) Achievement against efficiencies	Ambr / Amber	-	£2,444,000	-	-	£1,719,500	-29.64%
05) Income v Targets (excluding grants)	Gwyrdd / Green	-	-£5,312,900	-£5,546,790	4.40%	-	-
06) Amount borrowed	-	-	£8,089,000	-	-	£9,094,000	12.42%
07) Cost of borrowing	-	-	£4,257,000	-	-	£4,095,000	-3.81%
08) % invoices paid within 30 days	Gwyrdd / Green	-	-	81.82%	-	-	-
09) % of Council Tax collected (for last 3 years)	Melyn/Yellow	-	-	98.60%	-	-	-
10) % of Business Rates collected (for last 3 years)	Melyn/Yellow	-	-	98.50%	-	-	-
11) % of Sundry Debtors collected (for last 3 years)	Ambr / Amber	-	-	96.40%	-	-	-
12) % Housing Rent collected (for the last 3 years)	-	-	-	100.98%	-	-	-
13) % Housing Rent collected excl benefit payments (for the last 3 years)	-	-	-	-	-	-	-

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 16/17 Result	Canlyniad 15/16 Result	Chwartert 16/17 Quartile
01) SCA/002b: The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	Gwyrdd / Green	↑	20.22	22	20.51	20.3	-
02) LI/18b The percentage of carers of adults who requested an assessment or review that had an assessment or review in their own right during the year	Ambr / Amber	↑	88.6	93	94.4	90.8	-
03) PM18 - The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	↑	92.16	90	90.48	-	-
04) PM19 - The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	Gwyrdd / Green	↑	1.32	1.5	6.05	-	-
05) PM20a - The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later	Gwyrdd / Green	↓	40	40	62.6	-	-
06) PM20b - The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Gwyrdd / Green	↑	62.64	62	33.3	-	-
07) SCC/025: The % of statutory visits to looked after children due in the year that took place in accordance with regulations	Coch / Red	↓	59.93	I'w gadarnhau / TBC	79.35	82.79	-
08) PM24 - The percentage of assessments completed for children within statutory timescales (42 working days)	-	-	88	I'w gadarnhau / TBC	89.17	-	-
09) PM32 - The percentage of looked after children who have experienced (1) or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the year to 31 March	-	-	5.68	I'w gadarnhau / TBC	17.53	-	-
10) PM33 - The percentage of looked after children on 31 March who have had three or more placements during the year	Gwyrdd / Green	↑	0	8	5.04	-	-
11) PM28 - The average length of time for all children who were on the CPR during the year, and who were de-registered during the year (days)	-	↓	287	I'w gadarnhau / TBC	266	-	-
12) Attendance - Primary (%)	-	↓	94.8	-	94.8	95.1	-
13) Attendance - Secondary (%)	-	↑	94.6	-	94.6	94.5	-
14) No. of days lost to temp exclusion - Primary	-	-	-	-	-	-	-
15) No. of days lost to temp exclusion - Secondary	-	-	-	-	-	-	-
16) KS4 - % 15 year olds achieving L2+ (Q3)	-	-	-	-	58.8	56.9	-
17) KS3 - % pupils achieving CSI (Q3)	-	↑	88.9	90.1	87.6	84.5	-
18) KS2 - % pupils achieving CSI (Q3)	-	↑	91.4	91	89.4	91.8	-
19) FPh - % pupils achieving CSI/FPI (Q3)	-	↑	85.8	88.4	84.7	86.2	-
20) LCL/001b: The no. of visits to public libraries during the year	Gwyrdd / Green	-	68.5k	68k	288k	289k	-
21) LCL/004: The no. of library materials issued, during the year	Gwyrdd / Green	-	68k	65k	272k	284k	-
22) The number of applicants with dependent children who the Council secured non-self contained bed and breakfast accommodation	Gwyrdd / Green	-	0	0	0	-	-
23) % tenants satisfied with responsive repairs	Melyn / Yellow	-	89.58	92	90.2	89.5	-
24) Productivity of workforce- % time which is classified as productive	Gwyrdd / Green	-	81.77	80	80.1	74.6	-
25) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Gwyrdd / Green	-	19.3	23	28	33.7	-
26) PAM/013 - Number of empty private properties brought back into use	-	-	16	-	-	-	-
27) PAM/014 - Number of new homes created as a result of bringing empty properties back into use	-	-	0	n/a	-	-	-
28) PAM/015 - Average number of calendar days taken to deliver a Disabled Facilities Grant (DFG)	Coch / Red	-	221.7	200	-	-	-
29) STS/005b: The percentage of highways inspected of a high or acceptable standard of cleanliness	Gwyrdd / Green	-	95.79	94	93.4	95.1	-
30) STS/006: The percentage of reported fly tipping incidents cleared within 5 working days	Gwyrdd / Green	-	100	100	97.31	98.5	-
31) WMT/009b: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled	Gwyrdd / Green	-	75.74	67	65.79	59.5	-
32) WMT/004b: The percentage of municipal waste sent to landfill	Gwyrdd / Green	-	0.5	5	6.6	16.9	-
33) THS/011c: The % of non-principal (C) roads that are in an overall poor condition (annual)	-	-	-	10	10.1	13.5	-
34) No. of attendances (young people) at sports development / outreach activity programmes	Gwyrdd / Green	-	26k	26k	113k	132k	-
35) LCS/002b: The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity	Gwyrdd / Green	-	116k	103k	464k	458k	-
36) PAM/023 - Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	-	98	80	98	-	-

APPENDIX B

Projected Revenue Outturn for the Financial Year Ending 31 March 2018 – Quarter 1

Service/Function	2017/18 Annual Budget	Q1 2017/18 - Budget Year to Date	Q1 Actual & Committed spend 2017/18	Q1 2017/18 Variance	Q1 Estimated Expenditure to 31 March 2018	Q1 Estimated Outturn 31 March 2018	2017/18 Projected Over/(Under) spend as a % of Total Budget
	£	£	£	£	£	£	%
Lifelong Learning							
Delegated Schools Budget	43,581,400	11,845,407	11,845,407	0	43,581,400	0	0.00%
Central Education	3,188,490	1,005,109	1,042,743	37,634	3,806,490	618,000	19.38%
Culture	1,312,790	450,131	505,847	55,716	1,373,790	61,000	4.65%
Adult Services	22,497,160	6,029,748	6,131,097	101,349	22,796,176	299,016	1.33%
Children's Services	8,001,240	2,127,977	2,554,008	426,031	10,107,240	2,106,000	26.32%
Housing	1,026,820	479,465	436,735	(42,730)	1,026,820	0	0.00%
Highways, Waste & Property							
Highways	6,420,800	1,905,334	1,978,341	73,007	6,423,800	3,000	0.05%
Property	1,025,340	(388,554)	(416,478)	(27,924)	992,340	(33,000)	-3.22%
Waste	6,303,040	1,634,256	1,597,039	(37,217)	6,333,040	30,000	0.48%
Regulation & Economic Development							
Economic Development	1,958,800	740,607	581,505	(159,102)	2,038,800	80,000	4.08%
Planning and Public Protection	2,141,750	472,667	470,796	(1,871)	2,127,750	(14,000)	-0.65%
Transformation							
Human Resources	1,221,570	274,271	315,866	41,595	1,221,570	0	0.00%
ICT	1,689,790	491,205	960,595	469,390	1,789,790	100,000	5.92%
Corporate Transformation	861,250	156,270	159,945	3,675	861,250	0	0.00%
Resources	2,755,760	773,455	989,850	216,395	2,787,760	32,000	1.16%
Council Business	1,517,480	330,800	380,609	49,809	1,567,480	50,000	3.29%
Corporate & Democratic costs	1,665,860	612,732	561,741	(50,991)	1,524,860	(141,000)	-8.46%
Corporate Management	1,009,250	255,899	192,971	(62,928)	908,250	(101,000)	-10.01%
Total Service Budgets	108,178,590	29,196,779	30,288,617	1,091,838	111,268,606	3,090,016	2.86%

Service/Function	2017/18 Annual Budget	Q1 2017/18 - Budget Year to Date	Q1 Actual & Committed spend 2017/18	Q1 2017/18 Variance	Q1 Estimated Expenditure to 31 March 2018	Q1 Estimated Outturn 31 March 2018	2017/18 Projected Over/(Under) spend as a % of Total Budget
	£	£	£	£	£	£	%
Corporate Finance							
Levies	3,334,733	831,392	831,392	0	3,334,733	0	0.00%
Capital Financing	8,149,332	2,029,586	2,029,586	0	7,913,846	(235,486)	-2.89%
General & Other Contingencies	1,667,135	416,784	416,784	0	1,667,135	0	0.00%
Corporate Savings	(232,710)	(58,177)	0	58,177	(82,710)	150,000	
Support Services contribution HRA	(621,950)	0	0	0	(621,950)	0	0.00%
Benefits Granted	5,681,870	686,637	686,155	(482)	5,532,870	(149,000)	-2.62%
Total Corporate Finance	17,978,410	3,906,222	3,963,917	57,695	17,743,924	(234,486)	-1.30%
Total Budget 2017/18	126,157,000	33,103,001	34,252,534	1,149,533	129,012,530	2,855,530	0
Funding							
NDR	(23,002,000)				(23,002,000)	0	0.00%
Council Tax	(32,941,000)				(33,288,879)	(347,879)	1.06%
Council Tax Premium	(564,000)				(911,480)	(347,480)	61.61%
Revenue Support Grant	(69,650,000)				(69,650,000)	0	0.00%
Total Funding 2017/18	(126,157,000)				(126,852,359)	(695,359)	0.55%
Total outturn including impact of funding	0	33,103,001	34,252,534	1,149,533	2,160,172	2,160,172	1.71%