

ISLE OF ANGLESEY COUNTY COUNCIL

Scrutiny Report Template

Committee:	CORPORATE SCRUTINY
Date:	17 NOVEMBER 2020
Subject:	SCORECARD MONITORING REPORT - QUARTER 2 (2020/21)
Purpose of Report:	TO CHALLENGE PERFORMANCE
Scrutiny Chair:	COUNCILLOR ALED M JONES
Portfolio Holder(s):	COUNCILLOR DAFYDD RHYS THOMAS
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Local Members:	n/a

1 - Recommendation/s

- 1.1** This is the first scorecard report of 2020/21 to be considered due to the external pressures related to our response to the coronavirus pandemic.
- 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 in consultation with the 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** Underperformance is recognised and managed with mitigation measures completed to aide improvement during Q3 and that a close eye is kept on the indicators currently affected by the coronavirus pandemic.

The Committee is asked to recommend the mitigation measures outlined above.

2 – Link to Council Plan / Other Corporate Priorities

Used as part of the monitoring of the Council Plan

3 – Guiding Principles for Scrutiny Members

To assist Members when scrutinising the topic:-

- 3.1** Impact the matter has on individuals and communities [**focus on customer/citizen**]

3.2 A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality **[focus on value]**

3.3 A look at any risks **[focus on risk]**

3.4 Scrutiny taking a performance monitoring or quality assurance role **[focus on performance & quality]**

3.5 Looking at plans and proposals from a perspective of:

- Long term
- Prevention
- Integration
- Collaboration
- Involvement

[focus on wellbeing]

4 - Key Scrutiny Questions

1. The related indicators show good performance against targets in an extremely challenging external climate, how will the Council, through its staff, continue to maintain such performance in the future given the importance of resilience and the well-being of staff?
2. What impact has Covid-19 had on the performance of Council services, and what mitigation measures have been put in place to try and address it?
3. Reference is made to the Council's financial position and the projected deficit on Council Tax and the projected overspend of £234k, to what extent will this affect the ability of Council Services to meet their targets for the coming months?

5 – Background / Context

- 1.1. One of the Council's duties under the Wales Programme for Improvement is to make arrangements to secure continuous improvement in the exercise of our services. We are required to put in place arrangements which allow us effectively to understand local needs and priorities, and to make the best use of our resources and capacity to meet them and evaluate the impact of our actions.
- 1.2. Our Council Plan for 2017 to 2022 identifies the local needs and priorities and sets out our aims for the period.
- 1.3. This scorecard monitoring report is used as part of this process to monitor the success of our identified Key Performance Indicators (KPIs), a combination of local and nationally set indicators, in delivering the Councils day to day activities. The report also identifies any mitigating actions identified by the Senior Leadership Team (SLT) to drive and secure improvements.
- 1.4. This year's indicators included within the scorecard were agreed during July 2019. Due to the current Covid-19 pandemic, it has not been possible for us to

arrange a workshop to agree on a new set of indicators for the year. Because of this the same indicators from 2019/20 will be used for consistency.

- 1.5. The quarterly reports for Q4 2019/20 and Q1 2020/21 were also affected by the Covid-19 pandemic where it was agreed to cancel their publication and discussion with the relevant committees.
- 1.6. The scorecard (appendix 1) portrays the current end of Q2 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during November. This is the first scorecard report of 2020/21 to be considered by those committees due to the external pressures related to our response to the coronavirus pandemic.
- 1.7. Dealing with the Covid-19 crisis has been a significant challenge for the Council - not only in maintaining key front-line services and conducting normal business where possible, but also in ensuring health and safety arrangements are in place to protect the authority's staff whilst providing services.
- 1.8. Locally, we prioritized –
 - Maintaining frontline statutory services,
 - Implementing new services in direct response to the crisis,
 - Plan for a significant number of deaths,
 - Protecting and safeguarding the Council workforce,
 - Ensuring an adequate supply and standard of Personal Protective Equipment (PPE),
 - Protecting and supporting vulnerable individuals and children of key workers in our School Care Hubs,
 - Implementing national guidance,
 - The administration of national grants e.g. business support; direct payments for free school meals
 - Adapting the workforce in a short space of time and creating the conditions for different ways of working including the introduction of Microsoft Teams and Zoom to enable staff and elected members to work from home that had never worked from home in the past,
 - Becoming one of the first Counties to Pilot the 'Test and Trace' system
 - Providing timely and regular communication and sharing of information, both internally and externally, and
 - Co-operating effectively at a local, regional and national level and
 - Re allocating staff duties in order to work on the Test, Trace and Protect initiative
- 1.9. It must also be emphasized that day-to-day work has continued during the crisis period across several Services, but that the approach has been adapted to keep the workforce and residents of the Island safe.
- 1.10. Further information on our response to the Covid-19 pandemic can be found in our Annual Performance Report 2019/20 which is available at <https://www.anglesey.gov.uk/councilplan>

6 – Equality Impact Assessment [including impacts on the Welsh Language]

n/a

7 – Financial Implications

The end of Q2 financial position is noted in the report.

8 – Appendices:

Appendix A - Scorecard Quarter 2

9 - Background papers (please contact the author of the Report for any further information):

- 2019/20 Scorecard Monitoring Report - Quarter 3 (as presented to, and accepted by, the Executive Committee in March 2020).

SCORECARD MONITORING REPORT – QUARTER 2 (2020/21)

1. INTRODUCTION

- 1.1. One of the Council's duties under the Wales Programme for Improvement is to make arrangements to secure continuous improvement in the exercise of our services. We are required to put in place arrangements which allow us effectively to understand local needs and priorities, and to make the best use of our resources and capacity to meet them and evaluate the impact of our actions.
- 1.2. Our Council Plan for 2017 to 2022 identifies the local needs and priorities and sets out our aims for the period.
- 1.3. This scorecard monitoring report is used as part of this process to monitor the success of our identified Key Performance Indicators (KPIs), a combination of local and nationally set indicators, in delivering the Councils day to day activities. The report also identifies any mitigating actions identified by the Senior Leadership Team (SLT) to drive and secure improvements.
- 1.4. This year's indicators included within the scorecard were agreed during July 2019. Due to the current Covid-19 pandemic, it has not been possible for us to arrange a workshop to agree on a new set of indicators for the year. Because of this the same indicators from 2019/20 will be used for consistency.
- 1.5. The quarterly reports for Q4 2019/20 and Q1 2020/21 were also affected by the Covid-19 pandemic where it was agreed to cancel their publication and discussion with the relevant committees.
- 1.6. The scorecard (appendix 1) portrays the current end of Q2 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during November. This is the first scorecard report of 2020/21 to be considered by those committees due to the external pressures related to our response to the coronavirus pandemic.

2. CONTEXT

- 2.1. The performance monitoring KPIs continue to be aligned to the Councils' three strategic objectives:
 - Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential
 - Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible
 - Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment
- 2.2. It will not be possible to publish information for all KPIs on the Scorecard on a quarterly basis due to the nature of data collection methods. When this is the case, a note will indicate how often the KPI is monitored and when the data will be available for collection, e.g. (annual) (Q4), (termly) (Q3).

- 2.3. It will also not be possible to report on all indicators due to Covid-19 pandemic where some of our day to day activities have been affected due to the national lockdown and restrictions to the availability of some of our services. Some KPIs which were traditionally collected by the Welsh Government have also been suspended for the same reasons.
- 2.4. The publication of the PAM national indicators was cancelled this year due to the Covid-19 pandemic. Targets for the year have therefore been agreed based on previous year's performance and also based on how they have been affected due to the closure and reduction of some of our services.
- 2.5. Dealing with the Covid-19 crisis has been a significant challenge for the Council - not only in maintaining key front-line services and conducting normal business where possible, but also in ensuring health and safety arrangements are in place to protect the authority's staff whilst providing services.
- 2.6. Locally, we prioritised –
- Maintaining frontline statutory services,
 - Implementing new services in direct response to the crisis,
 - Planning for a significant number of deaths,
 - Protecting and safeguarding the Council workforce,
 - Ensuring an adequate supply and standard of Personal Protective Equipment (PPE),
 - Protecting and supporting vulnerable individuals and children of key workers in our School Care Hubs,
 - Implementing national guidance,
 - The administration of national grants e.g. business support; direct payments for free school meals
 - Adapting the workforce in a short space of time and creating the conditions for different ways of working including the introduction of Microsoft Teams and Zoom to enable staff and elected members to work from home that had never worked from home in the past,
 - Becoming one of the first Counties to Pilot the 'Test and Trace' system
 - Providing timely and regular communication and sharing of information, both internally and externally, and
 - Co-operating effectively at a local, regional and national level and
 - Re allocating staff duties in order to work on the Test, Trace and Protect initiative
- 2.7. It must also be emphasised that day-to-day work has continued during the crisis period across several Services, but that the approach has been adapted to keep the workforce and residents of the Island safe.
- 2.8. Further information on our response to the Covid-19 pandemic can be found in our Annual Performance Report 2019/20 which is available at <https://www.anglesey.gov.uk/councilplan>

3. CORPORATE HEALTH PERFORMANCE

- 3.1. It is encouraging to note that the majority (88%) of the indicators monitored are continuing to perform well against targets (Green or Yellow RAG). Some of the highlights are noted below.
- 3.2. Attendance at work is an area which is reported on monthly and is analysed to ensure improvement. At the end of Q2 the Council is GREEN against its target with 2.66 days lost to absence per FTE in the period against a target of 4.48 days lost to absence per FTE. This is an improvement on the levels seen during Q2 2019/20 where 3.96 days were lost to absence per FTE. It is also better than the 4.74 days lost to absence per FTE seen in Q2 2018/19.
- 3.3. One area which has been essential during the pandemic, both due to the closure of our offices and the cautious re-opening of some services after lockdown, is that of our digital strategy. All indicators related under the digital service shift subheading have seen performances that have surpassed previous annual results. The shift can particularly be seen with the number of registered users (item 10) where it has increased by 8k from the end of March 2020. There has also been a significant increase in the use of online web forms where the indicator (item 11) has already doubled on the performance of 2019/20, from 10.8k to 21.7k. This is an output from the drive pursued by the Business Transformation Processes Board to increase the amount of online forms available both before the pandemic and those developed from March 2020, enabling access to both traditional and new services brought in to meet the demands of processes related to the pandemic. This shift can also be seen in the visits to the Council Website during the first half of the year.
- 3.4. Currently there is no cause for concern with the customer service charter sub heading where all indicators are performing well against targets. There have been no corporate complaints in regards to customer service issues and complaints at the end of Q2 (17) were half of those in the same period of 2019/20 (35). This is positive during a time where many services provided to Anglesey residents are provided differently to the norm and also demonstrates that providing good customer service remains a priority during these difficult times.
- 3.5. The financial management section currently forecasts, on the basis of the financial position at the end of the second quarter that the Council will underspend by £1,156k for the year-ending 31 March 2021. The service budgets are expected to underspend by £1,595k due to reduced demand for Children's Services and the impact of the closure of schools during the period April to July 2020 has on central education budgets. Corporate finance is forecast to overspend by £234k due to increased benefits granted and a shortfall in interest receivable due to the economic impact of Covid-19. An underachievement of £608k is expected on the standard Council Tax. Surplus income of £404k is forecast on the Council Tax Premium. The expected net deficit on Council Tax overall is £204k. Welsh Government financial support for covid-19 related costs and compensation for lost income will help prevent the Council being overspent by several million pounds.
- 3.6. Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q2' which will be discussed in The Executive meeting on the 30th November.

3.7. This demonstrates reasonable assurance can be provided through the use of the scorecards analysis that the Council's day to day activities in managing its people, its finances and serving its customers are delivering against their expectation to a standard which is appropriate and agreed by Members at a time of emergency. This is also reflected in the fact that the indicators from a performance management perspective are also demonstrating good performance.

4. PERFORMANCE MANAGEMENT

4.1. A number of the KPIs monitored through the Scorecard have been affected by the Covid-19 pandemic and some of which will be highlighted below. There are currently 16 indicators (35% of the indicators) for which the collection of the data have either been cancelled by Welsh Government or are currently not being collected due to the redeployment of resources to deal with the pandemic within our external partners workforce. These have been highlighted in the RAG status column as CV-19 for your information.

4.2. The reasons for those which have been effected include the KPIs associated with:

- Learning Service Indicators (items 1-7) - Schools were closed until September and exams were cancelled. Libraries have also been closed
- Housing (items 18, 31-32, 34) - Homelessness indicators from the Welsh Government have been suspended, and there has been a further delay in the new software to measure tenants satisfaction because of the pandemic.
- Regulation & Economic Development (items 8, 11-12) - Leisure Centres were closed and only reopened in a phased approach over the summer. This has resulted in significantly lower visits and as a result impossible to set any meaningful targets for. The National Exercise Referral Scheme (NERS) has also been suspended because of coronavirus pandemic.
- Highways, Waste and Property (item 37) – Due to relocation of staff within our external contractor to help provide essential waste management services during the coronavirus pandemic as well as the suspension of Keep Wales Tidy monitoring, the measurement of the percentage of streets that are clean have been suspended for the time being.
- Adult Services (item 19) – The Delayed Transfer of Care (DToC) indicator has been suspended due to the essential work provided by the NHS during the coronavirus pandemic.

4.3. For the remaining indicators due to be reported in Q2 (26 indicators), the majority (73%) of which are performing above target or within 5% tolerance of their targets. We do note however that eight indicators are underperforming against their targets and are highlighted as being Red or Amber in the Scorecard.

4.4. Performance for **Objective 1** at the end of Q2 has been good where only one indicator against the objective is currently underperforming.

- 4.4.1. Indicator 10 – The percentage of high risk businesses that were subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation – is RED with a performance of 10% against a target of 80 which is an improvement on the 0% undertaken in Q1.

This work has been affected as a result of the Covid-19 pandemic, where only 9 of the 41 planned inspections were able to take place during Q2, and none of the 49 planned in Q1 being undertaken. This was due to a number of reasons but mainly due to the closure of businesses during the initial lockdown period, which affected Q1 entirely and some of Q2 as visits couldn't be undertaken, and also because of the redeployment of staff in response to the pandemic. It is important to state that the FSA's Policy was that all official food controls (inspections) would cease and there was no requirement on LA's to carry out visits due to the Pandemic.

The Food Standards Agency (FSA) have issued guidance noting priorities for action in terms of food safety, namely where ever possible high risk (B rates) premises are a priority for inspection, coupled with re-visits, investigation of complaints and food incidents as well as fishing vessels. This guidance has been followed fully and all B rated premises due in Q1 and Q2 have been inspected.

After food businesses began to open fully and through the employment of additional resource (September onward) it has been possible to expand somewhat on the above. Virtual visits have also been carried out to minimise the time spent on the Food Premises whilst carrying out Food Hygiene Visits. This was done on a risk based approach with the highest risk overdue premises being inspected first. The fire-break has curbed this work but work will continue once in a position to do so.

- 4.5. Performance against the indicators for **Objective 2** demonstrate that Four indicators of the 14 monitored in Q2 (29%) are currently underperforming for the objective.

- 4.5.1. Indicator 26 – The percentage of children in care who had to move placements 3 or more times – which is AMBER with a performance of 6.29% against a target of 5%. This is a decline compared to the end of Q2 2019/20 where 3.8% had moved placements.

A small number of children in care have received 3 or more moves in order to achieve their plan of permanence which includes some children moving into local Cartrefi Clyd or to newly recruited Isle of Anglesey Foster Carers.

- 4.5.2. Indicator 27 – The percentage of referrals of children that are re-referrals within 12 months – which is RED with a performance of 38.89% against a target of 10%. This is a decrease in performance compared to Q2 in 2019/20 where a performance of 14.29% was recorded.

This KPI deals with a relatively small number of cases (8 children and 5 families) which can fluctuate greatly at the start of the year. A review of the re-referral case files found that they were all appropriately re-referred into the

service with all of them being re-referred due to new reasons and situations arising that could not have been foreseen or prevented.

- 4.5.3. Indicator 35 – The average number of calendar days to let lettable units of accommodation (excluding DTL's) which is RED on the scorecard with 78 days against a target of 26 days.

Due to the pandemic situation it has not been possible to let housing at the same level as would normally have followed, mainly due to the requirement to comply with coronavirus legislation and social distancing.

More lettings are now being completed but it is not expected that the annual target will be achieved for the year due to the uncertainty of the Covid-19 pandemic.

- 4.5.4. Indicator 36 - Landlord Services: Percentage of rent lost due to properties being empty is RED on the scorecard with 2.18% lost against a target of 1.50%

This indicator is directly linked with the indicator discussed above. As it has taken more time to let lettable units of accommodation then the rent lost is higher. Unfortunately it is unlikely that the target will be achievable for the year as a consequence.

- 4.6. The indicators to monitor **Objective 3** have been mixed after being affected by the Covid-19 pandemic where 50% performed well against targets in Q2. Three indicators of the six (50%) monitored for the objective have underperformed against target.

- 4.6.1. Indicator 41 – Percentage of all planning applications determined in time – which is RED with 80% against a target of 90%. This is down on the 92% seen in Q2 2019/20.

This indicator is another that has been impacted by the Covid-19 pandemic where site inspections and publicity requirements had to be suspended. Restrictions on site visits continue to be in force for both officers and the Planning Committee. An accumulated backlog of applications and adapting to new ways of working has also presented challenges for the Service, as well as delays in corresponding with planning agents due to many not being operational during the lockdown. Planning capacity and the high caseload remains a challenge.

Working practices have already been altered and will be kept under review in order to adapt as necessary, keeping a flexible approach to working practices and priorities in order to meet changing demand. Opportunities will also be recognised to strengthen the Planning capacity through the Planning Improvement Plan.

- 4.6.2. Indicator 43 – Percentage of planning appeals dismissed – which is RED with a performance of 50% against a target of 65%.

This indicator deals with very small numbers and at the end of this quarter the performance is because of the result of 3 of the 6 appeals being upheld. This indicator is dependent on the type and nature of the applications received and it is inevitable that some planning appeals will be successful.

A discussion with the Joint Planning Policy Section will follow to ensure consistency in decisions and/or officers' interpretations of applications in order to reduce successful planning appeals.

- 4.6.3. Indicator 43 - Percentage of planning enforcement cases investigated within 84 days – which is RED with a performance of 65% against a target of 80%. This is an improvement on the performance seen in Q1 where 48% of the work was completed within timescale.

Good progress is now being made despite the limitations and difficulties encountered as a result of the Covid-19 pandemic. The pandemic resulted in the usual site inspections and meetings being suspended and there were also challenges in adopting to new processes and working practices.

The current performance demonstrates a 19% increase compared to Q1 (Q1 11 out of 21, Q2 34 out of 48) and processes introduced in 2020/21 are now embedded. It is anticipated that this improvement will continue into the year ahead, dependent on the Covid-19 pandemic.

- 4.7. Whilst the day to day activities against the majority of the indicators have been ongoing during these challenging times, it is recognised that the oversight of the projects / programmes has slowed somewhat during the period due to the effects the Covid-19 has had on the workforce and the redeployment of Council staff to deal with the emergency. Since the beginning of April, the Corporate Programme Boards have only been held twice to take an overview of the current situation with the various streams of work.
- 4.8. Nevertheless, some projects appear to have progressed as expected (such as the project of a new waste collection and disposal agreement) but others have slowed somewhat. In evaluating the current situation, note that the work associated with the School Modernisation / Social Services Transformation and the business process transformation associated work streams are the ones that have slowed down as resources have been deployed to support the pandemic. Schools closed for a period of 3 months between March and July and day care centres closed during the initial lockdown period. The focus of Information Technology staff was to move quickly to allow staff and elected members to work from home in a meaningful and safe way virtually overnight.
- 4.9. These programmes are now resuming during the autumn under the supervision of the two corporate boards now chaired by the Chief Executive and Deputy Chief Executive and include representation from all political parties here in the Council. Reporting back on the education consultations held in the Llangefni area has begun, the work on developing an options appraisal on the location of further extra care housing is being completed and work linked to the social services transformation agenda is developing in a timely manner under the guidance and oversight of the Social Services Transformation Board. The decision has also been taken by the

boards to set a direction on the recovery programmes and it is anticipated that these will be adopted early in the New Year.

- 4.10. It is clearly anticipated that the effects of COVID will need to be kept under review while developing the different work streams but under the guidance of both boards it is believed that there is room to be optimistic that the various projects can develop in a timely manner over the winter period and continue to catch-up with what was going to happen before the initial lockdown period.

5. RECOMMENDATIONS

- 5.1. 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 –

- 5.1.1. Underperformance is recognised and managed with mitigation measures completed to aid improvement during Q3 and that a close eye is kept on the indicators currently affected by the coronavirus pandemic.

- 5.2. The committee is asked to accept the mitigation measures outlined above.

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q2 2020/21

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed Ch/ Q Target	Targed BI / Yr Target	Canlyniad 19/20 Result	Canlyniad 18/19 Result
Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential							
1) Percentage of pupil attendance in primary schools (tymhorol) (Q3)	CV-19	-	-	-	94.60%	94.90%	94.60%
2) Percentage of pupil attendance in secondary schools (termly) (Q3)	CV-19	-	-	-	94.40%	93.90%	94.40%
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)	CV-19	-	-	-	2%	2%	1.10%
4) Average Capped 9 score for pupils in year 11 (annual) (Q3)	CV-19	-	-	-	-	345.4	349.1
5) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual) (Q4)	CV-19	-	-	-	-	87.50%	88.30%
6) Percentage of year 11 pupils studying Welsh [first language] (annual) (Ch4)	CV-19	-	-	-	-	65.01%	65%
7) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q3)	CV-19	-		-	75%	75%	82%
8) Number of visits to leisure centres	CV-19	↑	22.8k	-	-	530k	553k
9) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	↑	95%	95%	95%	98%	98%
10) Percentage of high risk businesses that were subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation	Coch / Red	↑	10%	80%	80%	92%	-
11) Percentage of NERS clients who completed the exercise programme	CV-19	-	-	-	-	75%	70%
12) Percentage of NERS clients whose health had improved on completion of the exercise programme	CV-19	-	-	-	-	84%	83%
13) Number of empty private properties brought back into use	Gwyrdd / Green	↑	45	35	70	104	78
14) Number of new homes created as a result of bringing empty properties back into use	Gwyrdd / Green	↑	7	2	5	7	9
15) Number of additional affordable housing units delivered per 10,000 households (annual) (Q4)	-	-	-	-	-	124	53
16) Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS)	Gwyrdd / Green	⇒	100%	100%	100%	100%	100%
17) Landlord Services: Average number of days to complete repairs	Gwyrdd / Green	↓	7.38	18	18	16.44	13.63
18) Percentage of tenants satisfied with responsive repairs (annual) (Q4)	CV-19	-	-	-	-		-
Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible							
19) Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	CV-19	-	-	3	3	6.88	7.78
20) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	↓	94.96%	90%	90%	91.30%	90.91%
21) The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later	Gwyrdd / Green	⇒	50.0%	35%	35%	50%	30.87%
22) The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Gwyrdd / Green	↑	61.10%	62%	62%	63.08%	62.84%
23) 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	↑	15.8	19	19	17.57	17.35
24) 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	Gwyrdd / Green	⇒	98.10%	93%	93%	98.00%	93.30%
25) Percentage of child assessments completed in time	Gwyrdd / Green	↓	90.05%	90%	90%	89.62%	86.17%
26) Percentage of children in care who had to move 3 or more times	Ambr / Amber	↓	6.29%	5.00%	10%	8.39%	9.52%
27) The percentage of referrals of children that are re-referrals within 12 months	Coch / Red	↓	38.89%	10%	10%	12.75%	16.96%
28) 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)	Gwyrdd / Green	↑	218	270	270	224	241
29) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	↓	99.39%	95%	95%	98.88%	98%
30) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Gwyrdd / Green	↓	90%	90%	90%	86.30%	86.17%
31) Percentage of households successfully prevented from becoming homeless	CV-19	-	-	60%	60%	74.91%	55.10%
32) Percentage of households (with children) successfully prevented from becoming homeless	CV-19	-	-	60%	60%	77.70%	
33) Average number of calendar days taken to deliver a Disabled Facilities Grant	Gwyrdd / Green	⇒	148.8	170	170	159.58	161.9
34) Decision Made on Homeless Cases within 56 days (annual) (Q4)	CV-19	-	-	-	-		-
35) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Coch / Red	↓	78	26	26	21.9	-
36) Landlord Services: Percentage of rent lost due to properties being empty	Coch / Red	↓	2.18%	1.50%	1.50%	1.42%	1.30%
Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment							
37) Percentage of streets that are clean	CV-19	-	-	95%	95%	93.79%	95.60%
38) Percentage of waste reused, recycled or composted	Melyn / Yellow	↑	68%	70%	67%	67.26%	69.86%
39) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	⇒	0.96	1	1	0.96	0.2
40) Kilograms of residual waste generated per person	Gwyrdd / Green	↓	106kg	120kg	240kg	206.17kg	240kg
41) Percentage of all planning applications determined in time	Coch / Red	↓	80%	90%	90%	90%	80%
42) Percentage of planning appeals dismissed	Coch / Red	↓	50%	65%	65%	78%	74%
43) Percentage of planning enforcement cases investigated within 84 days	Coch / Red	↑	65%	80%	80%	74%	-
44) Percentage of A roads in poor condition (annual) (Q4)	-	-	-	3%	2.90%	4%	2.90%
45) Percentage of B roads in poor condition (annual) (Q4)	-	-	-	4%	3.80%	3.80%	3.80%
46) Percentage of C roads in poor condition (annual) (Q4)	-	-	-	9%	8.70%	8.20%	8.70%

Red - more than 10% below target and/or needing significant intervention Amber - between 5% & 10% below target and/or requiring some intervention
Yellow - within 5% of target Green - on or above target

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q2 2020/21

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 19/20 Result	Canlyniad 18/19 Result
Siarter Gofal Cwsmer / Customer Service Charter						
01) No of Complaints received (excluding Social Services)	Gwyrdd / Green	↑	17	34	67	76
02) No of Stage 2 Complaints received for Social Services	-	↑	3	-	-	8
03) Total number of complaints upheld / partially upheld	-	↓	2	-	-	27
04a) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	⇒	100%	80%	94%	93%
04b) Total % of written responses to complaints within 15 days (Social Services)	Gwyrdd / Green	↑	91%	80%	-	57%
05) Number of Stage 1 Complaints for Social Services	-	↑	11	-	-	44
06) Number of concerns (excluding Social Services)	-	↑	25	-	136	62
07) Number of Compliments	-	↑	240	-	618	513
08) % of FOI requests responded to within timescale	Gwyrdd / Green	↑	84%	80%	82%	81%
09) Number of FOI requests received	-	↑	345	-	903	1052
Newid Cyfrwng Digidol / Digital Service Shift						
10) No of Registered Users on AppMôn / Website	-	↑	23k	-	15k	8.2k
11) No of reports received by AppMôn / Website	-	↑	21.7k	-	10.8k	4.7k
12) No of web payments	-	-	-	-	13k	11k
13) No of telephone payments	-	-	-	-	6.5k	5k
14) No of 'followers' of IOACC Social Media	-	↑	39.4k	-	33k	29.5k
15) No of visitors to the Council Website	-	↑	518k	-	783k	-

Rheoli Pobl / People Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 19/20 Result	Canlyniad 18/19 Result
01) Number of staff authority wide, including teachers and school based staff (FTE)	-	-	2171	-	2181	2243
02) Number of staff authority wide, excluding teachers and school based staff(FTE)	-	-	1217	-	1230	1252
03a) Sickness absence - average working days/shifts lost	Gwyrdd / Green	⇒	2.66	4.25	9.4	10.34
03b) Short Term sickness - average working days/shifts lost per FTE	-	-	0.77	-	4.2	4.68
03c) Long Term sickness - average working days/shifts lost per FTE	-	-	1.89	-	5.2	5.66
04a) Primary Schools - Sickness absence - average working days/shifts lost	Gwyrdd / Green	⇒	1.51	4.36	7.98	12.21
04b) Primary Schools - Short Term sickness - average working days/shifts lost per FTE	-	-	0.48	-	4.17	4.97
04c) Primary Schools - Long Term sickness - average working days/shifts lost per FTE	-	-	1.52	-	3.81	7.24
05a) Secondary Schools - Sickness absence - average working days/shifts lost	Gwyrdd / Green	↑	0.90	3.31	9.61	9.57
05b) Secondary Schools - Short Term sickness - average working days/shifts lost per FTE	-	-	0.20	-	4.58	5.26
05c) Secondary Schools - Long Term sickness - average working days/shifts lost per FTE	-	-	0.70	-	5.03	4.31
06) Local Authority employees leaving (%) (Turnover) (Annual) (Q4)	-	-	-	10%	9%	11%
07) % of PDR's completed within timeframe (Annual) (Q4)	-	-	-	80%	80%	86%

Rheolaeth Ariannol / Financial Management	CAG / RAG	Tuedd / Trend	Cyllideb / Budget	Canlyniad / Actual	Amrywiad / Variance (%)	Amrywiad / Variance (%)	Amrywiad / Variance (%)
01) Budget v Actuals	Gwyrdd / Green	-	£69,608,378	£68,846,492	-1.09%	-	-
02) Forecasted end of year outturn (Revenue)	Gwyrdd / Green	-	£142,146,320	-	-	£140,785,530	-0.96%
03) Forecasted end of year outturn (Capital)	-	-	£20,967,000	-	-	£9,467,000	31.11%
04) Achievement against efficiencies	Coch / Red	-	£307,000	-	-	£244,000	20.52%
05) Income v Targets (excluding grants)	Coch / Red	-	-£6,022,558	-£4,057,299	-32.63%	-	-
06) Amount borrowed	-	-	£4,836,000	-	-	£0	100%
07) Cost of borrowing	Gwyrdd / Green	-	£4,248,560	-	-	£4,196,378	1.23%
08) % invoices paid within 30 days	Melyn / Yellow	-	-	82.30%	-	-	-
09) % of Council Tax collected (for last 3 years)	Melyn / Yellow	-	-	98.70%	-	-	-
10) % of Business Rates collected (for last 3 years)	Gwyrdd / Green	-	-	98.90%	-	-	-
11) % of Sundry Debtors collected (for last 3 years)	Melyn / Yellow	-	-	96.40%	-	-	-
12) % Housing Rent collected (for the last 3 years)	Melyn / Yellow	↓	-	100.15%	-	-	-
13) % Housing Rent collected excl benefit payments (for the last 3 years)	-	⇒	-	100.36%	-	-	-