

ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

Committee:	CORPORATE SCRUTINY
Date:	7 JUNE 2021
Subject:	SCORECARD MONITORING REPORT - QUARTER 4 (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 third and final scorecard report of 2020/21. It is to be considered within the context of the additional pressures emanating from our response to the coronavirus pandemic during Q4.
- 1.2** It portrays the position of the Council against its operational objectives as outlined and agreed earlier in the year.
- 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** Performance on the whole should be maintained and improved and those that are under target should implement the identified mitigation actions to aide improvement during 2021/22.
- 1.3.2** To hold a workshop with the SLT and Elected Members as soon as possible to confirm relevant indicators for inclusion in the 2021/22 Scorecard.
- 1.3.3** To revise the 21/22 targets to ensure that they are challenging yet achievable and where targets are effected by the coronavirus pandemic that these are noted and updated throughout the year.

The committee is asked to accept 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. How does the revenue underspend position at year end impact on Council budgets during 2021/22 and beyond?
2. Quarter 4 reports underperformance against some service indicators. How will mitigation plans be prioritised and monitored over the coming months?
3. The report discusses the impact of Covid-19 on performance of Council services. How will any proposed Pandemic Recovery Plans address this?

5 – Background / Context

5.1 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.

5.2 Our Council Plan for 2017 to 2022 identifies the local needs and priorities and sets out our aims for the period. This year has seen the most difficult period in the

life of this Council. Starting off the year in great uncertainty amongst a worldwide pandemic it is remarkable how well the performance has been on the whole. Council staff have worked tirelessly throughout the year with many staff undertaking roles that didn't exist before the pandemic. Many others undertook their duties whilst being away from colleagues and having to work in new and often challenging ways.

5.3 The efforts of staff to provide the services to our residents should be celebrated as without their efforts and flexibility, the Council would not be in the positive position it finds itself today.

5.4 During Quarter 4, Wales continued to be in a national lockdown (level 4 alert) for the majority of the period until 15th March when restrictions were eased slightly. The lockdown has had and will continue to have an impact on Council Services into 2021/22 and some of which are discussed below.

5.5 Quarter 4 was a particularly challenging period as the Island saw its highest number of positive Covid-19 cases with a total of 1058 cases over the period and an outbreak being confirmed on Holy Island. For much of the period Anglesey had the highest number of cases per 100k population in Wales.

5.6 Robust actions were taken by the Council in a timely manner, including establishing an Incident Management Team (IMT), introducing mass community testing, delivering over 1800 PCR tests door to door and re-emphasising regulations and behaviours locally.

5.7 As a result of the multi-agency response and intervention, the situation was successfully managed swiftly, avoiding further community spread to other Anglesey communities.

5.8 This scorecard monitoring report is therefore prepared with this context in mind and is used as part of the process to monitor the success of our normal business as usual activities against a set of identified Key Performance Indicators (KPIs).

5.9 The report also identifies any mitigating actions identified by the Senior Leadership Team (SLT) to drive and secure improvements. These important business as usual activities have been progressed within the context of the noted broader coronavirus pandemic.

5.10 The restrictions and requirements to keep staff and residents safe have influenced the period, some resources and capacity have been redirected, whilst a number of Service areas have faced increased challenges in what is traditionally recognised as a difficult period.

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

n/a

7 – Financial Implications

The end of Q4 financial position is noted in the report.

8 – Appendices:

Appendix A - Scorecard Quarter 4

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

- 2020/21 Scorecard Monitoring Report - Quarter 3 (as presented to, and accepted by, the Executive Committee in March 2020).

SCORECARD MONITORING REPORT – QUARTER 4 (2020/21)

1. INTRODUCTION

- 1.1. In what has been an unprecedented year for the Council, managing the Covid-19 pandemic, it continued to meet its obligations in terms of duties. 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 Council's day to day activities and aligned to our well-being objectives.
- 1.4. The report also identifies any mitigating actions identified by the Senior Leadership Team (SLT) to drive and secure improvements. These important business as usual activities have been progressed within the context of the broader coronavirus pandemic. The restrictions and requirements to keep staff and residents safe have influenced the period, some resources and capacity have been redirected, whilst a number of Service areas have faced increased challenges in what is traditionally recognised as a difficult period.
- 1.5. The scorecard (appendix 1) portrays the end of year position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during June 2021.

2. CONTEXT

- 2.1. The performance monitoring KPIs continue to be aligned to the Council's three strategic wellbeing 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 was not possible to report on all indicators due to Covid-19 pandemic as some of our day to day activities had 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 had also been suspended for the same reasons. These have been highlighted in the RAG status column as CV-19 for information.

- 2.3. Targets for this year's Scorecard were based on previous year's performance and on how the coronavirus pandemic had affected the performance of the indicators during the year (i.e. the closure and reduction of some of our services).
- 2.4. 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 to our residents.
- 2.5. During Quarter 4, Wales continued to be in a national lockdown (level 4 alert) for the majority of the period until 15th March when restrictions were eased slightly. The lockdown has had and will continue to have an impact on Council Services into 2021/22 and some of which are discussed below.
- 2.6. Quarter 4 was a particularly challenging period as the Island saw its highest number of positive Covid-19 cases with a total of 1058 cases over the period and an outbreak being confirmed on Holy Island. For much of the period Anglesey had the highest number of cases per 100k population in Wales.
- 2.7. Robust actions were taken by the Council in a timely manner, including establishing an Incident Management Team (IMT), introducing mass community testing, delivering over 1800 PCR tests door to door and re-emphasising regulations and behaviours locally.
- 2.8. As a result of the multi-agency response and intervention, the situation was successfully managed swiftly, avoiding further community spread to other Anglesey communities. Further information on the Council's response to the pandemic can be found here -
<http://democracy.anglesey.gov.uk/ieListDocuments.aspx?CId=153&MId=3898&Ver=4&LLL=0>

3. CORPORATE HEALTH PERFORMANCE

- 3.1. It is encouraging to note that 87% of the indicators monitored are continuing to perform well against targets (Green or Yellow RAG). Some of the highlights are noted below.
- 3.2. At the end of year the Council is GREEN against its staff absence management target with 6.68 days lost to absence per FTE in the year against a target of 9.75 days lost to absence per FTE. This is a marked improvement on any financial year since the monitoring of the Corporate Scorecard and is usually at the level that would be seen at the end of Q3. This result is perhaps only one of the few improvements that can be seen because of the Covid-19 pandemic as less contact with others has resulted in a short term sickness level of only 1.94 days lost to absence per FTE throughout the year.
- 3.3. All indicators related under the digital service shift subheading have seen performances that have surpassed previous annual results during the pandemic. There was a particular big increase in the number of web payments in Q4 mostly

due to the new Green Waste Collection charge. The number of reports and applications via the website also significantly increased due to the same reason.

- 3.4. The Coronavirus pandemic has had a significant impact on the normal delivery of services by the Council in 2020/21 and, as such, the financial performance does not reflect what would happen in a normal year. The underspend of £4.197m is welcomed and strengthens the Council's financial position moving forward, but would have not been achieved without the additional funding that has been provided by the Welsh Government. However, the demand for future services is not yet known and while the direction of the global pandemic is looking favourable it is going to be a challenge to respond to the demands following the pandemic. There is likely to be an increase in demand for a number of Council services in 2021/22 as the lockdown eases and normality returns and it will not be surprising if Services find themselves overspending budgets during 2021/22 and this will be funded from the Council's General Balances.
- 3.5. Further work is required to model the impact and a revised Medium Term Financial Plan will be submitted to the Executive in September 2021, prior to the commencement of the 2022/23 budget process.
- 3.6. The initial capital budget for 2020/21, approved by the Council in March 2020 was £37.305m and with the addition of slippage and further grant funding during the year, the final capital budget for 2020/21 increased to £58.425m. The actual expenditure at the end of the financial year was £33.129m. The Executive will be requested to transfer £11.898m of projects forward into the 2021/22 capital programme and this will bring the 2021/22 capital programme to £48.053m.
- 3.7. Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q4' and the 'Capital Budget Monitoring report for Q4' that will be discussed in The Executive meeting on the 21st June.

4. PERFORMANCE MANAGEMENT

- 4.1. A number of the KPIs monitored through the Scorecard were affected by the Covid-19 pandemic. At the end of the year, 13 indicators (28% 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 reasons beyond our control.
- 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, 34) - Homelessness indicators from the Welsh Government have been suspended. A further delay impacts the new software to measure tenants' satisfaction, because of the pandemic.
 - Regulation & Economic Development (items 8, 11-12) - Leisure Centres had been closed and only reopened in a phased approach over the summer. This resulted in significantly lower visits and made it impossible to set any meaningful targets. The National Exercise Referral Scheme (NERS) was also suspended because of the coronavirus pandemic.

- Adult Services (item 19) – The Delayed Transfer of Care (DToC) indicator was suspended due to the essential work provided by the NHS during the coronavirus pandemic.

4.3. At the end of a challenging year for all, it is encouraging to note that for the remaining indicators reported at the end of the year (33 indicators), the majority (70%) of which performed above target or within 5% tolerance of their targets. These achievements should be celebrated in the drafting of the Annual Performance Report which will be scrutinised later in the year.

4.4. The Adult Services indicator (items 19-24) results during a time of very high pressure on the service due to the Covid-19 pandemic is extremely pleasing to see. Every indicator monitored during the year have hit their targets with 80% (4 of the 5) improving on or maintaining the performance seen in 2019/20.

4.5. The Housing Service indicators (items 13-18 and 31-36) that are available to analyse also demonstrate strong performance against targets during a difficult year. 78% of the indicators (7 of the 9) are above targets for the year whilst the remaining 2 have been affected by the Covid-19 pandemic and are discussed below.

4.6. Children & Family Services indicators (items 25-30) have also performed well during the year where 83% of the indicators (5 of the 6) are either above or within 5% of the targets.

4.7. We do note however that ten indicators underperformed against their annual targets and are highlighted as being Red or Amber in the Scorecard.

4.8. Performance for **Objective 1** has been good with only two underperforming indicators identified -

4.8.1. Indicator 3 – The percentage of Year 11 leavers not in Education, Training or Employment (NEET) – is RED with a performance of 4.2% against a target of 3%.

This indicator was published by Careers Wales after taking a snapshot in November 2020 of those that are NEET and were year 11 leavers in May 2020. The performance has resulted in the Council being placed in the bottom quartile for this indicator for the year. Whilst the Covid-19 pandemic has undoubtedly made an impact with the performance of this indicator, where officers were unable to make house visits to the young people, other factors were also evident.

Youth officers work closely with the young people who are NEETs once their names are received from Careers Wales. Unfortunately this year due to circumstances beyond our control, we were not made aware of many of the individuals until November when the snapshot was taken. This has been formally raised with Careers Wales.

Looking forward, the Youth Service have agreed with Careers Wales on a new procedure to follow for 2021. A Year 11 panel with members representing the Schools, TRAC, Careers Wales, Grŵp Llandrillo Menai, Welfare Officers,

Youth Justice and others has also been established to help tackle the issue. Other systems already in place will also be used to help improve this performance going forward.

- 4.8.2. 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 43% against a target of 80% which is an improvement on the 13% undertaken up to the end of Q3.

This work has been affected by the Covid-19 pandemic, where only 35 of the 159 planned inspections were able to take place since April 2020. This is due to the Environmental Health Officers (EHO) focusing their attention on infection control and Covid-19 related work during the pandemic. All of the cases flagged to the EHO by the Track, Trace and Protect (TTP) team are investigated, reducing their capacity to undertake food hygiene inspections almost completely.

Whilst we have retained a consultant EHO to assist with food safety, work has been hampered by business closures and lockdowns. Any resources available have been channelled to responding to the Food Standards Agencies prioritisation guidance, i.e. A and high risk B rated premises, investigating complaints and providing guidance to new businesses. Additionally a reduction in standards / non-conformance at those premises that have been inspected means that they take much longer to resolve.

- 4.9. Performance against the indicators for **Objective 2** also demonstrated good performance where three indicators of the 16 monitored (19%) underperformed against their annual targets.

- 4.9.1. Indicator 27 – The percentage of referrals of children that are re-referrals within 12 months – is RED with a performance of 32% against a target of 10%. This is an improvement on the 35% seen at the end of Q3, however it has underperformed compared to the 12.75% recorded at the end of 2019/20.

Having reviewed the case files of the children that have had a re-assessment during the year, it was found that they were all appropriately re-referred into the service. All were re-referred due to new reasons and situations arising that could not have been foreseen or prevented

- 4.9.2. Indicator 35 – The average number of calendar days to let lettable units of accommodation (excluding DTL's) - is RED on the scorecard with 45.6 days against a target of 26 days. This is an improvement on the 62.1 days seen at the end of Q3.

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

More lettings have been completed, as is shown in the performance improvement, however the lockdown had an impact on any further improvement.

- 4.9.3. Indicator 36 - Landlord Services: Percentage of rent lost due to properties being empty - which is RED with 1.98% lost against a target of 1.50%, which is a slight improvement on the 2.09% seen at the end of Q3.

This indicator is directly linked with the indicator discussed above. The delay in letting lettable units of accommodation impacts on rent resulting in higher lost income from rent.

- 4.9.4. Objective 3 indicators present a mixed picture in terms of performance, due to the impact of the pandemic. Five indicators of the 10 (50%) monitored for the objective have underperformed against their annual targets.

- 4.9.5. Indicator 38 – Percentage of waste reused, recycled or composted – is RED with a performance of 62.96%.

This indicator remains on course to hit its long term target of 70% of waste reused, recycled or composted by 2025 as set by the Welsh Government but the Covid-19 pandemic has had an impact on the performance of this indicator due to the closure of the Household Waste Recycling Centres (HWRCs) at the beginning of the year.

An online/phone booking system was introduced when the HWRCs were allowed to reopen but the demand for bookings remained low with several hundred available slots unfilled per month. This reduction in the period of opening and the lower demand has resulted in less tonnages of recyclable materials being received in our HWRCs which in turn has had an impact on our performance.

In addition to the above, the street sweepings treatment contractor has experienced problems with processing certain recyclable elements of the street sweepings it receives from the Council during the Covid-19 pandemic. This means there has been a delay in processing/counting recyclable tonnages which would normally be added to the Council's overall total (this has had an impact on the 3rd and 4th quarters of 2020/21).

Officers have agreed an action plan with the street sweepings treatment contractor to ensure that material is processed without delay and have also set-up a contingency treatment solution. Officers are also in discussions with Natural Resources Wales to make sure all claims for recycling tonnages are completed as per guidance.

- 4.9.6. Indicator 41 – Percentage of all planning applications determined in time – is RED with 79% against a target of 90%. This is down on the 90% seen at the end of 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 throughout the year for both officers and the Planning Committee have made it difficult for the Planning Function to perform as well as in the past. Various other factors have also impacted on this outcome including a backlog of historic applications, a vacant post within the Function's structure, and limited capacity in relation to the number of new applications and land searches.

Working practices have already been adapted, and will be kept under review, in reaction to the increase in demands. Opportunities to strengthen the Planning Function's capacity, through delivering the Planning Improvement Plan, will be progressed in the very near future.

- 4.9.7. Indicator 43 – Percentage of planning appeals dismissed – is RED with a performance of 58% against a target of 65%. This is an improvement on the 55% seen at the end of Q3, however it is down on the 78% seen at the end of 2019/20.

This indicator deals with very small numbers and at the end of this quarter the performance reflects 7 of the 12 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. Some of the dismissed appeals were for replacement dwelling applications which have already been identified as a concern in terms of interpretation by officers.

A discussion with the Joint Planning Policy Section has been undertaken during the year to ensure consistency in decisions and/or officers' interpretations of applications in order to reduce successful planning appeals.

- 4.9.8. Indicator 43 - Percentage of planning enforcement cases investigated within 84 days – is AMBER with a performance of 74% against a target of 80%. This performance is consistent with the 74% achieved at the end of 2019/20.

The pandemic had continued to affect the performance of this indicator with the usual site inspections and meetings being completed differently and virtually when possible. Good progress was made during the quarter as 75% of cases (87 of the 116 cases) were investigated despite receiving 45% of the total number of enforcement complaints in the final quarter of the year (116 Cases of the 256 received throughout the year).

- 4.9.9. Indicator 44 – Percentage of A roads in poor condition - which is Amber with a result of 4.6% against a target of 3%. This is a decrease in performance on the 4% reported at the end of 2019/20.

The underperformance of this indicator is mainly due to the funding available to keep the road conditions in a good state of repair. However, the SCANNER survey which is normally undertaken in the autumn was not completed until the winter this year. This was due to the contractor being based in England and not being able to complete the work any sooner because of Covid-19 restrictions in place at the time. The lateness of this work being undertaken is

likely to have had a negative impact on the performance of this indicator with the colder weather conditions impacting.

The lack of traffic on our roads due to the Covid-19 restrictions however, has likely resulted in less wear and tear on the road network throughout the year than would have been expected in a normal year. If the usual traffic was on the road network then it is likely that this would have resulted in having a worse result than what has been reported.

The Authority had also not invested in the condition of the A5025 from Valley to Amlwch due to proposals for investments for Wylfa Newydd. This under-investment is reflected in condition survey results for the A roads.

Efforts will be made during 2021/22 to improve the condition of the A roads dependent on the funding available and the SCANNER road condition survey results.

4.10. Our year on year performance for all comparable indicators (33 in total) demonstrates that 19 (58%) have declined during the year, 9 (27%) have improved and 5 (15%) have maintained on their performance levels.

4.11. This result does indicate that the Covid-19 pandemic has had a great impact on our performance levels, however the fact that 78% of the indicators were above or within 5% of their targets does provide confidence that performance on the whole was positive for the year under extremely difficult circumstances.

4.12. It will not be possible this year to estimate how our performance compares with 2019/20 national performance due to the suspension of the PAM benchmarking at the start of the year. There has however been an agreement that Local Authorities will submit their performance indicators for both 2019/20 and 2020/21 to Data Cymru in the coming weeks. Data should then be made available to analyse later in the year so that we can have a better understanding on how much of an impact the Covid-19 pandemic has had on our services when compare to others. This analysis will be shared within the Annual Performance Report which is to be made available for scrutiny during the autumn.

4.13. Overall, this year has seen the most difficult period in the life of this Council. Starting off the year in great uncertainty amongst a worldwide pandemic it is remarkable how well the performance has been on the whole. Council staff have worked tirelessly throughout the year with many staff undertaking roles that didn't exist before the pandemic. Many others undertook their duties whilst being away from colleagues and having to work in new and often challenging ways. The efforts of staff to provide the services to our residents should be celebrated as without their efforts and flexibility, the Council would not be in the positive position it finds itself today.

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,

which this year was in addition to managing a major emergency in the Covid-19 pandemic. These can be summarised as follows –

- 5.1.1. Performance on the whole should be maintained and improved and those that are under target should implement the identified mitigation actions to aide improvement during 2021/22.
 - 5.1.2. To hold a workshop with the SLT and Elected Members as soon as possible to confirm relevant indicators for inclusion in the 2021/22 Scorecard.
 - 5.1.3. To revise the 21/22 targets to ensure that they are challenging yet achievable and where targets are effected by the coronavirus pandemic that these are noted and updated throughout the year.
- 5.2. The committee is asked to accept the mitigation measures outlined above.

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q4 2020/21

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Tuedd Bl / Yr on Yr Trend	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)	CV-19	-	-	94.60%	-	94.90%	94.60%
2) Percentage of pupil attendance in secondary schools (termly)	CV-19	-	-	94.40%	-	93.90%	94.40%
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)	Coch / Red	-	4.2%	3%	↓	2%	1.10%
4) Average Capped 9 score for pupils in year 11 (annual) (Q3)	CV-19	-	-	349	-	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	-	28k	-	-	530k	553k
9) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	→	98%	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 [Local Indicator]	Coch / Red	↑	43%	90%	↓	92%	-
11) Percentage of NERS clients who completed the exercise programme	CV-19	-	-	50%	-	75%	70%
12) Percentage of NERS clients whose health had improved on completion of the exercise programme	CV-19	-	-	80%	-	84%	83%
13) Number of empty private properties brought back into use	Gwyrdd / Green	↑	94	75	↓	104	78
14) Number of new homes created as a result of bringing empty properties back into use	Gwyrdd / Green	↑	9	4	↑	7	9
15) Number of additional affordable housing units delivered per 10,000 households (annual) (Q4)	CV-19	-	-	53	-	124	53
16) Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS)	Gwyrdd / Green	→	100%	100%	→	100%	100%
17) Landlord Services: Average number of days to complete repairs	Gwyrdd / Green	↑	8.1	12	↑	16.44	13.63
18) Percentage of tenants satisfied with responsive repairs (annual) (Q4) [Local Indicator]	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	-	6.88	7.78
20) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	↓	92.31%	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%	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	↑	60.36%	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 [Local Indicator]	Gwyrdd / Green	↑	15.36	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	↑	98.20%	93%	↑	98.00%	93.30%
25) Percentage of child assessments completed in time	Melyn / Yellow	↑	86.87%	90%	↓	89.62%	86.17%
26) Percentage of children in care who had to move 3 or more times	Melyn / Yellow	↓	12.34%	10.00%	↓	8.39%	9.52%
27) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Coch / Red	↓	32.00%	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	↑	258	270	↓	224	241
29) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	↑	99.56%	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	Melyn / Yellow	→	87.74%	90%	↑	86.30%	86.17%
31) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	-	74.74%	70%	↓	74.91%	55.10%
32) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	-	75.47%	70%	↓	77.70%	
33) Average number of calendar days taken to deliver a Disabled Facilities Grant	Gwyrdd / Green	↓	169	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	↑	45.6	26	↓	21.9	-
36) Landlord Services: Percentage of rent lost due to properties being empty	Coch / Red	↑	1.98%	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	Melyn / Yellow	-	92.00%	95%	↓	93.79%	95.60%
38) Percentage of waste reused, recycled or composted	Coch / Red	↑	62.96%	70%	↑	67.26%	69.86%
39) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	→	0.95	1	↑	0.96	0.2
40) Kilograms of residual waste generated per person	Gwyrdd / Green	↓	214kg	240kg	↓	206.17kg	240kg
41) Percentage of all planning applications determined in time	Coch / Red	→	79%	90%	↓	90%	80%
42) Percentage of planning appeals dismissed	Coch / Red	↑	58%	65%	↓	78%	74%
43) Percentage of planning enforcement cases investigated within 84 days	Ambr / Amber	↑	74%	80%	→	74%	-
44) Percentage of A roads in poor condition (annual) (Q4)	Ambr / Amber	-	4.60%	3.0%	↓	4%	2.90%
45) Percentage of B roads in poor condition (annual) (Q4)	Gwyrdd / Green	-	3.80%	4.0%	→	3.80%	3.80%
46) Percentage of C roads in poor condition (annual) (Q4)	Gwyrdd / Green	-	8.50%	8.7%	↓	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

Trend arrows represent quarter on quarter performance

All above indicators are reported Nationally unless stated otherwise

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q4 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	↑	43	67	67	76
02) No of Stage 2 Complaints received for Social Services		↑	6	-	-	8
03) Total number of complaints upheld / partially upheld		↓	8	-	-	27
04a) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	↓	88%	80%	94%	93%
04b) Total % of written responses to complaints within 15 days (Social Services)	Melyn / Yellow	↓	75%	80%	-	57%
05) Number of Stage 1 Complaints for Social Services		↓	24	-	-	44
06) Number of concerns (excluding Social Services)		↓	104	-	136	62
07) Number of Compliments		↑	662	-	618	513
08) % of FOI requests responded to within timescale	Melyn / Yellow	↓	79.4%	80%	82%	81%
09) Number of FOI requests received		↑	736	-	903	1052
Newid Cyfrwng Digidol / Digital Service Shift						
10) No of Registered Users on AppMôn / Website	-	↑	33.5k	-	15k	8.2k
11) No of reports received by AppMôn / Website	-	↑	58k	-	10.8k	4.7k
12) No of web payments	-	↑	18.5k	-	13k	11k
13) No of telephone payments	-	↑	7k	-	6.5k	5k
14) No of 'followers' of IOACC Social Media	-	↑	42k	29.5k	33k	29.5k
15) No of visitors to the Council Website	-	↑	1.03M	-	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)	-	-	2180	-	2181	2243
02) Number of staff authority wide, excluding teachers and school based staff(FTE)	-	-	1214	-	1230	1252
03a) Sickness absence - average working days/shifts lost	Gwyrdd / Green	↑	6.68	9.75	9.4	10.34
03b) Short Term sickness - average working days/shifts lost per FTE	-	-	1.94	-	4.2	4.68
03c) Long Term sickness - average working days/shifts lost per FTE	-	-	4.74	-	5.2	5.66
04a) Primary Schools - Sickness absence - average working days/shifts lost	Gwyrdd / Green	↓	4.23	9.5	7.98	12.21
04b) Primary Schools - Short Term sickness - average working days/shifts lost per FTE	-	-	1.45	-	4.17	4.97
04c) Primary Schools - Long Term sickness - average working days/shifts lost per FTE	-	-	2.78	-	3.81	7.24
05a) Secondary Schools - Sickness absence - average working days/shifts lost	Gwyrdd / Green	↓	4.34	9.5	9.61	9.57
05b) Secondary Schools - Short Term sickness - average working days/shifts lost per FTE	-	-	1.37	-	4.58	5.26
05c) Secondary Schools - Long Term sickness - average working days/shifts lost per FTE	-	-	2.97	-	5.03	4.31
06) Local Authority employees leaving (%) (Turnover) (Annual) (Q4)	-	↓	6%	-	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 (%)	Rhagolygon o'r Gwariant / Forecasted Actual	Amrywiad a Ragwelir / Forecasted Variance (%)
02) End of year outturn (Revenue)	Gwyrdd / Green		£142,146,320	£137,789,926	-3.06%	-	-
03) End of year outturn (Capital)		↓	£39,393,000	£20,507,000	-47.94%	-	-
04) Achievement against efficiencies	Coch / Red	⇒	£307,000	£244,000	-20.52%	-	-
05) Income v Targets (excluding grants)	Coch / Red	↑	-£12,912,395	-£10,282,383	-20.37%	-	-
06) Amount borrowed		⇒	£4,836,000	£0	-100.00%	-	-
07) Cost of borrowing	Gwyrdd / Green	↑	£4,226,060	£4,163,572	-1.48%	-	-
08) % invoices paid within 30 days	Melyn / Yellow	↑	-	83.57%	-	-	-
09) % of Council Tax collected (for last 3 years)	Melyn / Yellow	⇒	-	98.48%	-	-	-
10) % of Business Rates collected (for last 3 years)	Gwyrdd / Green	⇒	-	99.34%	-	-	-
11) % of Sundry Debtors collected (for last 3 years)	-	-	-	-	-	-	-
12) % Housing Rent collected (for the last 3 years)	Melyn / Yellow	↑	-	100.26%	-	-	-
13) % Housing Rent collected excl benefit payments (for the last 3 years)	-	↑	-	100.45%	-	-	-