

## ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

<b>Committee:</b>	Corporate Scrutiny
<b>Date:</b>	13 June 2024
<b>Subject:</b>	Scorecard Monitoring Report - Quarter 4 (2023/24)
<b>Purpose of Report:</b>	To Challenge Performance
<b>Scrutiny Chair:</b>	Councillor Douglas Fowlie
<b>Portfolio Holder(s):</b>	Councillor Carwyn E Jones, Portfolio Holder for Transformation
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<b>Local Members:</b>	n/a

### 1 - Recommendation/s

- 1.1** This is the fourth and final scorecard report of 2023/24. It portrays the position of the Council against its wellbeing objectives.
- 1.2** The report highlights some of the positive stories with respect to the annual performance of 2023/24. Some of these highlights include:
- The Welsh Language in Schools indicators
  - The Môn Actif Leisure Centre and NERS indicators;
  - The number of empty homes brought back into use;
  - The Adult Services indicators;
  - The Children and Families Service indicators;
  - The homelessness indicators;
  - The Waste Management indicators,
  - The Highways indicators; and
  - The Planning indicators
- 1.3** The Committee is requested to scrutinise the scorecard and note the areas which the Leadership Team are exploring and investigating to manage and secure further improvements into the future.
- 1.4** These are recommended as follows:
- 1.4.1** Freedom of Information (FOI) requests responded to within timescale;
  - 1.4.2** The percentage of year 11 leavers who are NEET; and
  - 1.4.3** The average number of days to deliver a DFG

**1.5** The committee is asked to recommend the mitigation measure 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**

4.1. 92% of the Authority's performance indicators either exceed their performance target or are within a 5% tolerance of their targets which is a positive report at the end of Q4. What assurance can be given to the Committee that the remaining 3 indicators will further improve?

4.2. What arrangements are in place to introduce a revised Corporate Scorecard to ensure alignment with the Council Plan: 2023-2028?

4.3. Some Service areas continue to experience increased demands and pressures. How are these considered as part of the Council's performance management arrangements?

4.4. The report discusses a forecasted underspend of circa £1.740m for 2023/24. To what degree will this position assist the Council during the 2024/25 financial year?

## **5 – Background / Context**

5.1 Our new Council Plan for 2023-2028 identifies the local needs and wellbeing priorities and sets out our aims and objectives for the next five years.

5.2 This scorecard monitoring report is used to monitor the performance of our identified Key Performance Indicators (KPIs) in delivering the Council's day to day activities. It provides the intelligence to enable the Council to take a proactive approach to performance management and as such, the report identifies any mitigating actions agreed by the Leadership Team to drive and secure improvements into the future.

5.3 The scorecard (appendix 1) portrays the current end of Q4 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during June.

#### **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):**

- 2023/24 Scorecard Monitoring Report - Quarter 3 (as presented to, and accepted by, the Executive Committee in March 2024).
- Council Plan 2023-2028

## Appendix A - SCORECARD MONITORING REPORT – QUARTER 4 (2023/24)

### 1. INTRODUCTION

- 1.1 Our new Council Plan for 2023-2028 identifies the local needs and wellbeing priorities and sets out our aims and objectives for the next five years.
- 1.2 This scorecard monitoring report is used to monitor the performance of our identified corporate Key Performance Indicators (KPIs) in delivering the council's day to day activities that underpin the delivery of the Council Plan. It provides the intelligence to enable the Council to take a proactive approach to performance management and as such, the report identifies any mitigating actions agreed by the Leadership Team to drive and secure improvements into the future.
- 1.3 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 2024.

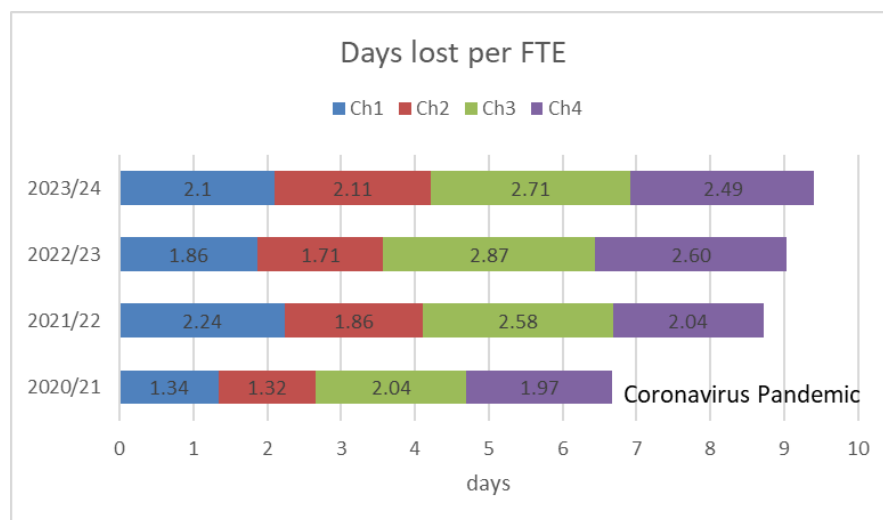
### 2. CONTEXT

- 2.1 The performance monitoring KPIs are aligned to the Councils' current three 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 is not 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 indicates how often the KPI is monitored and when the data will be available for collection, e.g. (annual) (Q4), (termly) (Q3).
- 2.3 The results within the scorecard are all cumulative and as such the trends column will inform the performance trends from quarter to quarter throughout the year.
- 2.4 The RAG status for each section of the scorecard, with the exception of financial management which is agreed following the professional advice of the Head of Resources / Section 151 officer, can be found below:
  - 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

### 3. CORPORATE HEALTH PERFORMANCE

- 3.1 It is encouraging to note that the majority (83%) of the indicators with targets monitored in this section performed well against targets (Green or Yellow RAG). Some of the highlights are noted below.
- 3.2 At the end of the year the Council is Amber against its staff attendance KPI with 9.41 days lost to absence per FTE against a target of 8.75 days lost to absence per FTE.

The challenging target of 8.75 days per FTE proved to be out of reach this year partially due to the inclusion of Covid related sickness that was not included when setting the target for the year. Overall, the performance remains a very good one compared to others in Wales.

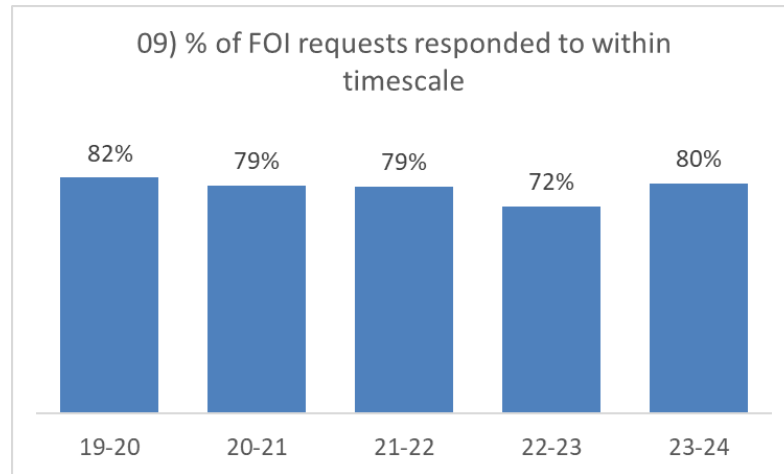


- 3.3 The indicators monitored within the Customer Service section did not highlight any great cause for concern with the indicators performing well against targets on the whole with the exception of indicator 09.

- 3.3.1 It is acknowledged that further work is needed with regards to indicator 09 – the % of FOI requests responded to within timescale – which demonstrates that 80.1% of the responses were within timescale against a target of 90%. This performance is a slight improvement to the performance demonstrated in the Q3 scorecard report (79%) and is better than the 72% recorded for 2022/23.

In total there were 1,002 FOI requests during the year, this is an increase on the 854 requests in 2022/23 and the 824 requests in 2021/22. The increase in requests puts additional pressures on services and staff to respond to the requests within timescale on top of day to day work pressures.

Overall work remains to be done to identify how to reduce the 10% gap between the current performance of 80% and the target of 90%, especially when the performance for FOIs has not been over 80% for the last 4 years of monitoring.



- 3.4 The financial management section currently forecasts an underspend of £1.740m for the year ending 31 March 2024.
- 3.5 During the 2023/24 financial year, the Council has faced a number of issues, which have impacted significantly on the Council's financial position and its ability to accurately forecast the financial position. These include:-
- 3.5.1 Continued difficulties in respect of staff recruitment, this has left a number of posts vacant for a period of time, although it should be noted that during the second part of the year, Services were requested to try and keep the vacancy period as long as possible, in order to reduce costs and improve the Council's financial position.
  - 3.5.2 The Demand for services continues to be volatile, particularly in Adult and Children's social care, homelessness prevention and non school education services. In some services, the cost of each case can be significant and a small change in the number of cases can have a significant impact on the overall cost of the service.
  - 3.5.3 The lateness of additional grant funding again has an impact on the financial forecast, although it should be noted that the level of additional grant funding fell significantly in 2023/24.
  - 3.5.4 The condition of the Council's assets (buildings, vehicles, infrastructure and I.T. equipment) has seen an increase in emergency expenditure required to maintain assets to an acceptable operational condition. This expenditure can be unplanned and impacts on financial forecasts.
- 3.6 The overall financial outturn, along with one off windfall income and reducing risks that has allowed earmarked reserves to be released back into the Council's general balances, leaves the Council in a strong financial position with a healthy level of general balances.

- 3.7 As has been seen in 2024/25, the Council is currently reliant on using its general balances to set a balanced budget and this allows the Council the time required to change its service delivery. The results of the 2023/24 financial year allow the Council to consider, once again, the use of reserves as a short-term source of funding, when setting the 2025/26 budget. Although it is unlikely that the Council can allocate the level of reserves, as in previous years, it still is a significant help to meeting the challenge of setting a balanced budget in 2025/26 and 2026/27.
- 3.8 Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q4', and the 'Housing Revenue Account Budget Monitoring for Q4' reports which are to be discussed in the Executive meeting on the 25<sup>th</sup> June.
- 3.9 The capital accounts information (indicator 02) was not available before the publication of this report. This information along with a full breakdown of the Capital Budget will be available in the 'Capital Budget Monitoring for Q4' report which will be presented to the Executive on the 16<sup>th</sup> July.
- 3.10 The indicator results for this section provides reasonable assurance that the Council is managing its people, customers and finances in a manner that is expected from a well-run Council.

#### 4. PERFORMANCE MANAGEMENT

- 4.1 At the end of the year it is encouraging to note that a high majority (95%) of the performance indicators in this section are performing above target or within 5% tolerance of their targets. This is an improvement on the performance seen at the end of 2022/23 and 2021/22, both with 91%.
- 4.2 Indicators related to our wellbeing **Objective 1** where we are working to ensure that the people of Anglesey can thrive and realise their long-term potential, performed well with 91% being either green or yellow against their targets. There was however one indicator that was Red against target (see section 4.4).
- 4.3 Some examples of the good performance within this objective seen during the year include:
- 4.3.1 100% of pupils have been assessed in Welsh at the end of the Foundation Phase (indicator 4). This is encouraging and meets the expectations from the council's Welsh in Education Strategic Plan.
- 4.3.2 71 properties have been brought back into use against a target of 50 (indicator 11). Once again the use of the Council Tax Premium has seen a benefit here and it's positive that there are 71 less empty properties within our communities.

4.3.3 Of the 65% of clients that completed the NERS programme up until the end of December 2023, 81% believed that the programme has made a positive impact on their health (indicators 9 and 10). It has not been possible to gather data for January to March 2024 due to a nationwide system upgrade.

4.4 One indicator under wellbeing objective 1 didn't achieve against its target.

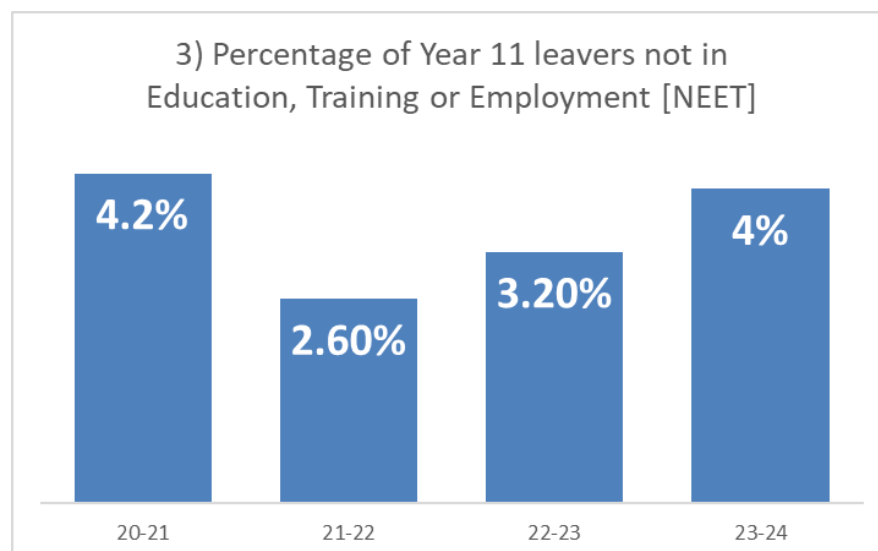
4.4.1 Indicator 3 – Percentage of Year 11 leavers not in Education, Training or Employment (NEET) – with a performance of 4% against a target of 3%. This is a decline on the 3.2% during 2022/23 and the 2.6% during 2021/22.

This indicator was published by Careers Wales after taking a snapshot of school leavers who are NEET (31 October 2023) and were year 11 leavers in July 2023. The performance has resulted in being placed in the bottom quartile throughout Wales for this indicator for the year. The Wales average was 2% and a North Wales average was 2.3%.

We have a strong understanding of the number of year 11 leavers not in education, training or employment (NEET) in Anglesey, out of all year 11 leavers (645), only three could not be contacted. Those who can not be contacted are not included in the NEET calculation

We have a clear and robust system to monitor all NEET young people 16-18. We have a team of outreach engagement advisors who ensure our data is tracked and work closely with statutory partners to ensure we offer support.

The service will pilot an early intervention hub in Amlwch as well as identify local employers that can provide valuable work experience for the young people.



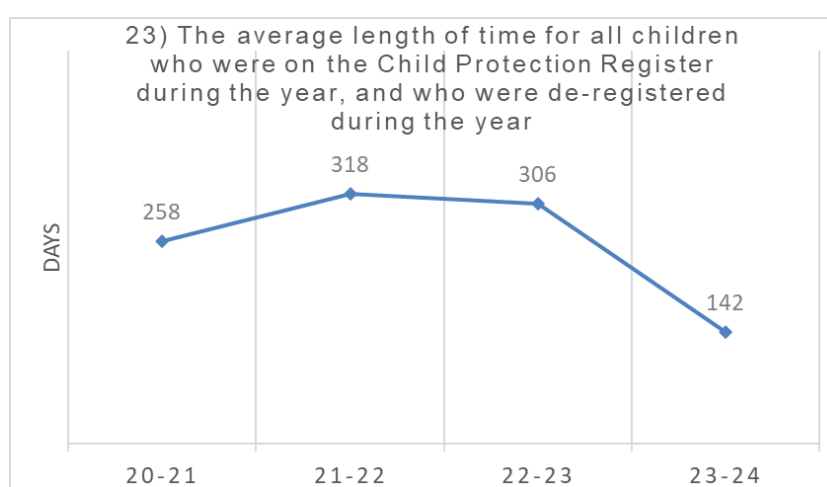


4.5 Performance against the indicators for **Wellbeing Objective 2** where we are supporting vulnerable adults and families to keep them safe, healthy and as independent as possible demonstrates a good performance once again. One indicator didn't achieve its target at the end of the year, with the remaining indicators all being Green against targets (93%).

4.6 Examples of some of the good performance seen during the year include:

4.6.1 The Adult Services indicators (Indicators 16 to 19) are all Green against targets.

4.6.2 All of the Children and Families Service indicators (indicators 20 – 25) are above targets for the year. (indicator 23) with a performance of 142 days on average was particularly good compared to previous years –



4.6.3 The Homelessness indicators (Indicators 26 + 27) for the Housing Service have also demonstrated good performance with both green against targets.

4.7 We do however note that one indicator is Amber against target. The indicator in question has been discussed in previous quarterly reports throughout the year.

4.7.1 Indicator 28 – The average number of calendar days taken to deliver a Disabled Facilities Grant – is Red with a performance of 187 days against a target of 170 days.

This performance is an improvement on the 193 days reported at the end of 2022/23, however it is still short of the performance of 172 days seen in 2021/22.

The reasons for the decline in performance for this indicator were discussed in the [Q3 Scorecard report](#).

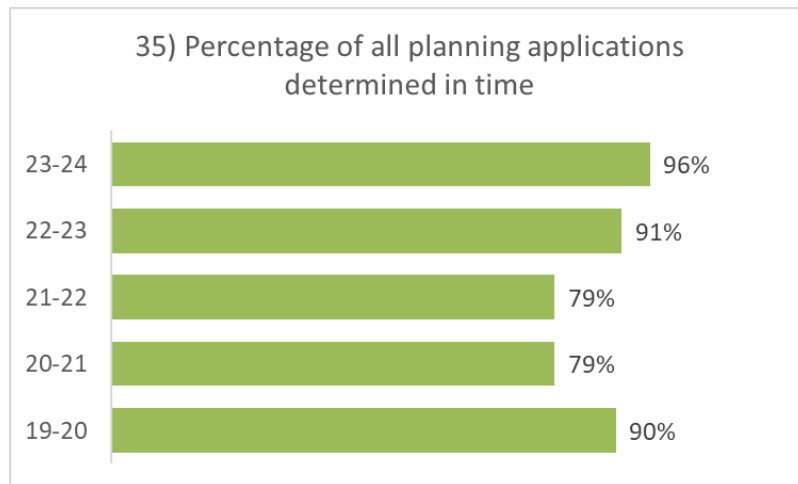
The indicator was also subject to an internal audit inspection report which was discussed in the Governance and Audit Committee in April 2024. The audit resulted in a limited assurance rating with 2 major and 4 moderate issues being highlighted.

One issue noted was that the calculation of this indicator did not measure the whole process of an application for a DFG, and as such the period from the first point of contact with the client up until the application is received by the Housing service has not been counted in the indicator. Therefore, the indicator only calculates the time it takes for adaptations to be completed once they are agreed.

Following some research undertaken by the Housing Service, it is evident that councils in North Wales are all measuring this indicator slightly different to each other with many monitoring the same as us. However, from the data collected across North Wales councils, it is encouraging that the performance of this indicator is doing well in comparison.

The service will implement the agreed action plan to address the concerns raised in the internal audit report. As well as this, the indicator title will be changed to reflect the current calculation method in the Scorecard for 2024/25, until such a time that the whole process can be calculated once the actions from the audit report are implemented.

- 4.8 The performance of indicators to monitor our wellbeing **Objective 3** where we work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment, has been excellent with all indicators being Green against target for the year.
- 4.9 The indicators that have achieved targets include:
  - 4.9.1 The waste management indicators (Indicator 31 - 34) are Green against targets. 97.5% of our streets surveyed in the quarter were clean of any waste and it's encouraging to note that fly tipping incidents continue to be cleared within a day. The percentage of waste reused, recycled or composted remains high at 66.1% for the quarter.
  - 4.9.2 The planning indicators (indicators 35 - 37) are all Green against target. This is encouraging and demonstrates that improvements implemented in 2022/23 are making a difference to performance. The Planning applications determined within timescale indicator performance, for example, is at 96% for the year which is also the best performance for this indicator in the last five years (91% in 2022/23, 79% in 2021/22, 79% in 2020/21 and 90% in 2019/20).



4.9.3 The three highways indicators related to the Islands' A, B and C road condition surveys (indicators 38 – 40) are Green against targets for the year once again. The largest improvement can be seen in the condition of our B roads where only 2.3% were of a poor condition in 2023/24 compared to 2.6% in 2021/22 and 2.8% in 2020/21.

## 5. CONCLUSION

- 5.1 It is encouraging to note that 92% of the performance indicators are performing above target or within 5% tolerance of their targets for the year. This is the best performing Q4 scorecard report since its introduction.
- 5.2 Our year on year performance for all comparable indicators (35 in total) demonstrates that 20 (57%) have improved during the year, 13 (37%) have declined and 2 (6%) have maintained on their performance levels.
- 5.3 Overall it is encouraging to report that 89% of the indicators that are used to monitor the Wellbeing Objectives were Green against target for the year.
- 5.4 The report highlights some of the positive stories with respect to the year end performance. Some of these highlights include:
- The Welsh Language in Schools indicators
  - The Môn Actif Leisure Centre and NERS indicators;
  - The number of empty homes brought back into use;
  - The Adult Services indicators;
  - The Children and Families Service indicators;
  - The homelessness indicators;
  - The Waste Management indicators,
  - The Highways indicators; and
  - The Planning indicators
- 5.5 The report also highlights certain areas that are underperforming against targets. These are highlighted in 6.1 below.

## 6. RECOMMENDATIONS

- 6.1 The Committee is requested to scrutinise the scorecard and note the areas which the Leadership Team are exploring and investigating to manage and secure further improvements into the future.

These areas can be noted as follows:

- 6.1.1 Percentage of Freedom of Information (FOI) requests responded to within timescale;
- 6.1.2 The percentage of year 11 leavers who are NEET; and
- 6.1.3 The average number of days to deliver Disabled Facilities Grant (DFG)

## 7. GLOSSARY

- 7.1 Below is a list of acronyms used within the report and Scorecard

- 7.1.1 KPI – Key Performance Indicator
- 7.1.2 Q1 – Quarter 1
- 7.1.3 Q2 – Quarter 2
- 7.1.4 Q3 – Quarter 3
- 7.1.5 Q4 – Quarter 4
- 7.1.6 RAG Status - 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
- 7.1.7 Trend - Trend arrows represent quarter on quarter performance
- 7.1.8 FTE – Full Time Equivalent
- 7.1.9 FOI – Freedom of information
- 7.1.10 HRA – Housing Revenue Account
- 7.1.11 NEET – Not in Education, Employment or Training
- 7.1.12 DTL – Difficult to Let
- 7.1.13 NERS – National Exercise Referral Scheme
- 7.1.14 CPR – Child Protection Register
- 7.1.15 IOACC – Isle of Anglesey County Council

## Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q4 2023/24

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd Ch / Q Trend	Canlyniad / Actual	Targed Ch / Q Target	Tuedd Bl / Yr Trend	Canlyniad 22/23 Result	Canlyniad 21/22 Result
<b>Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential</b>							
1) Percentage of pupil attendance in primary schools (ymhorol) (Q3)		↓	92.89%		-	91.69%	-
2) Percentage of pupil attendance in secondary schools (termly) (Q3)		↓	86.93%		-	85.22%	-
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)	Coch / Red	↓	4%	3%	↓	3.20%	2.60%
4) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual) (Q3)	Gwyrdd / Green		100%	100%	⇒	100%	-
5) Percentage of year 11 pupils studying Welsh [first language] (annual) (Q3)	Gwyrdd / Green		70%	67.5%	↑	68%	67.8%
6) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q4)	Gwyrdd / Green		83%	75%	-	-	-
7) Number of visits to leisure centres	Melyn / Yellow	↑	515k	529k	-	539k	388k
8) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	⇒	98.3%	98%	↑	98%	98%
9) Percentage of NERS clients who completed the exercise programme	Gwyrdd / Green		65%*	50%	↓	72%	47.5%
10) Percentage of NERS clients whose health had improved on completion of the exercise programme	Gwyrdd / Green		81%*	80%	↑	78%	84%
11) Number of empty private properties brought back into use	Gwyrdd / Green	↑	71	50	-	80	91
12) Number of new homes created as a result of bringing empty properties back into use	Gwyrdd / Green	⇒	6	3	-	1	1
13) Landlord Services: Average number of days to complete repairs	Melyn / Yellow	↓	19	18	↓	16.61	13.89
14) Percentage of tenants satisfied with responsive repairs (annual)			80%				-
<b>Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible</b>							
16) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	↓	94.57%	90%	↑	91.69%	94.78%
17) The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Gwyrdd / Green	↑	63.27%	62%	↓	64.71%	64.85%
18) 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	↓	17.32	19	↓	16.74	14.33
19) 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	↑	97.70%	93%	↓	98.10%	96.10%
20) Percentage of child assessments completed in time	Gwyrdd / Green	↑	91.81%	90%	↑	86.75%	87.15%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green	↓	6.21%	10%	↓	6.15%	9.79%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Gwyrdd / Green	↓	10.55%	15%	↑	14.35%	5.74%
23) 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	↓	142	270	↑	306	318
24) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	↑	99.14%	95%	↑	98.31%	99.10%
25) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Gwyrdd / Green	↑	91.12%	90%	↓	93.83%	85.99%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	↑	97.21%	80%	↑	89.53%	80.95%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	↑	98.75%	85%	↑	98.45%	92.00%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Ambr / Amber	↑	187	170	↑	193	172.3
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Gwyrdd / Green	↓	40	40	↓	35.8	28.7
30) Landlord Services: Percentage of rent lost due to properties being empty	Gwyrdd / Green	↓	1.46%	1.70%	↑	1.83%	1.66%
<b>Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment</b>							
31) Percentage of streets that are clean	Gwyrdd / Green	↑	96.5%	95%	↑	96%	95.50%
32) Percentage of waste reused, recycled or composted	Gwyrdd / Green	↓	65%	64%	↑	63.47%	62.39%
33) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	↑	0.13	1	↑	1	0.25
34) Kilograms of residual waste generated per person	Gwyrdd / Green	⇒	209kg	220kg	↓	207kg	223kg
35) Percentage of all planning applications determined in time	Gwyrdd / Green	↑	96%	90%	↑	91%	79%
36) Percentage of planning appeals dismissed	Gwyrdd / Green	↑	70%	65%	↑	47%	50%
37) Percentage of planning enforcement cases investigated within 84 days	Gwyrdd / Green	↑	87%	80%	⇒	87%	92%
38) Percentage of A roads in poor condition (annual)	Gwyrdd / Green		2.7%	3%	↓	2.6%	3%
39) Percentage of B roads in poor condition (annual)	Gwyrdd / Green		2.3%	4%	↑	2.6%	2.80%
40) Percentage of C roads in poor condition (annual)	Gwyrdd / Green		7.5%	9%	↑	7.6%	8.20%
41) Council fleet approx. consumption of fossil fuels (tCO2e)		↓	525.99		↓	515.07	486.85
42) The number of miles travelled by the Council fleet (miles)		↓	1,861,817		↓	1,728,920	1,524,961
43) The number of miles travelled by the Council Gray/Employee fleet (miles)		↑	783,049		↑	790,899	786,247
44) Net change in Greenhouse Gas Emissions (tCO2e) - Council fleet (Annual) (%)			+8%			+6%	+26%

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

\*Data - 04/23-12/23

\*\*Indicator 15 - Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+ has been deleted due to no information being available

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q4 2023/24

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 22/23 Result	Canlyniad 21/22 Result	Canlyniad 20/21 Result
<b>Siarter Gofal Cwsmer / Customer Service Charter</b>							
01) No of Complaints received (excluding Social Services)	Gwyrdd / Green	↓	48	67	40	55	43
02) No of Stage 2 Complaints received for Social Services		↑	6	-	4	9	6
03) Total number of complaints upheld / partially upheld			12	-	13	20	8
04) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	↑	83%	80%	82%	80%	88%
05) Total % of written responses to complaints within 15 days (Social Services)	Gwyrdd / Green	⇒	100%	80%	70%	66%	75%
06) Number of Stage 1 Complaints for Social Services		↑	16	-	27	41	24
07) Number of concerns (excluding Social Services)		↓	235	-	321	189	104
08) Number of Compliments		↑	496	-	495	658	662
09) % of FOI requests responded to within timescale	Coch / Red	↑	80.1%	90%	72%	79%	79.4%
<b>Newid Cyfrwng Digidol / Digital Service Shift</b>							
10) No of Registered Users on My Account / Website		↑	26k	-	59.5k	51k	33.5k
11) No of reports received by AppMôn / Website		↑	46k	-	36k	66k	58k
12) No of web payments		↑	27k	-	26k	21k	18.5k
13) No of telephone payments		↑	25k	-	9.5k	11k	7k
14) No of 'followers' of IOACC Social Media		↑	110k	-	100k	92k	42k
15) No of visitors to the Council Website		↑	357k	-	327k	634k	1.03M

Rheoli Pobl / People Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 22/23 Result	Canlyniad 21/22 Result	Canlyniad 20/21 Result
01) Number of staff authority wide, including teachers and school based staff (FTE)			2395	-	2288	2202	2180
02) Sickness absence - average working days/shifts lost	Ambr / Amber	↑	9.41	8.75	9.15	8.73	6.68
03) Short Term sickness - average working days/shifts lost per FTE			3.85	-	4.54	3.70	1.94
04) Long Term sickness - average working days/shifts lost per FTE			5.56	-	4.61	5.03	4.74
05) Local Authority employees leaving (%) (Turnover) (Annual) (Q4)			9%	-	8%	10%	6%

Rheolaeth Ariannol / Financial Management	CAG / RAG	Tuedd / Trend	Cyllideb / Budget	Canlyniad / Actual	Amrywiad / Variance (%)	Rhagolygon o'r Gwariant / Forcasted Actual	Amrywiad a Ragweilir / Forcasted Variance (%)
01) Forecasted end of year outturn (Revenue)	Gwyrdd / Green	↑	£170,789,000	£168,712,000	-1.22%		
02) Forecasted end of year outturn (Capital)							
03) Income v Targets (excluding grants)	Gwyrdd / Green	↓	-£11,048,860	-£13,211,660	19.57%		
04) Forecasted general balances at end of year		↑		-£15,614,180			
05) Cost of borrowing - % of budgeted revenue expenditure	Melyn / Yellow	↓	2.34%	2.53%	0.19%		
06) No of Services forecast to overspend by over 5% of their budget		⇒		1			
07) % of Council Tax collected (for last 3 years)	Melyn / Yellow	↓		97.2%			
08) % of Sundry Debtors collected (for last 3 years)	Melyn / Yellow	↑		95.2%			
09) % Housing Rent collected (for the last 3 years)	Gwyrdd / Green	⇒		100.1%			
10) % Housing Rent collected excl benefit payments (for the last 3 years)	Gwyrdd / Green	⇒		100.1%			