

## ISLE OF ANGLESEY COUNTY COUNCIL

### Scrutiny Report Template

<b>Committee:</b>	Corporate Scrutiny
<b>Date:</b>	17 September 2024
<b>Subject:</b>	Scorecard Monitoring Report - Quarter 1 (2024/25)
<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 new scorecard for the 2024/25 financial year. It portrays the Council's performance against the strategic objectives outlined in the Council Plan.
- 1.2** The report highlights some of the positive stories with respect to the quarter 1 performance. Some of these highlights include:
- The Children and Families indicators are all green against their targets
  - 29 schools designated as eco-schools
  - All Housing indicators are green against target
  - The Planning indicators (Economy 4 & 5) are green and are performing better than targets
- 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 high risk businesses that have been inspected in accordance with the food hygiene standards
- 1.4.3** Continue to work with Services to ensure new KPIs are reported on from Q2 onwards, to enable better understanding of performance trends.
- 1.5** The committee is asked to recommend the mitigation measure outlined above to the Executive

## 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. 94% of the Authority's performance indicators with targets monitored performed well, which is a positive report at the end of Quarter 1. What assurance can be given that the remaining 2 indicators will improve?
- 4.2. Do the financial challenges facing local government create a risk to the Council's good performance into the future. How do we mitigate this risk?
- 4.3. The report highlights that the number of high-risk food hygiene checks that were due to take place during Q1 was 9% below target and scored red. What measures are in place to ensure the service reaches the 80% target during the year?
- 4.4. The indicator on responding to Freedom of Information requests is Amber, and the report explains that there is some reduction in capacity to handle tasks within services due to the need to make savings. Is there a plan to try to improve the response time?
- 4.5. There is no data against all indicators, and the report recommends working with Services to ensure they can be reported from Q2 onwards. How will this be achieved and is there a priority list?

## 5 – Background / Context

5.1 Our 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 Q1 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during September.

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

n/a

## 7 – Financial Implications

The end of Q1 financial position is noted in the report.

## 8 – Appendices:

Appendix A - Scorecard Quarter 1

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

- Council Plan 2023-2028

# Corporate Scorecard 2024/25

Quarter 1 report

**Prepared by** – Transformation Service

**Publication date:** September 2024

Mae'r ddogfen hon ar gael yn y Gymraeg / This document is available in Welsh

## 1. Introduction

1.1 The Council Plan 2023-28 identifies six strategic objectives and sets out the key actions and commitments for the next five years.



Welsh Language



Social Care and Wellbeing



Education



Housing



Economy



Climate Change



### Council Plan 2023 to 2028

- 1.2 This scorecard monitoring report for 2024/25 is used to monitor the performance of our Key Performance Indicators (KPIs) in delivering the council's day to day activities that underpin the delivery of the Council Plan.
- 1.3 A number of KPIs are new, many currently do not have targets and are there to set a baseline, with some data not available until end of the year. Trends will however be monitored from Q 2 during 2024/25 with the aim of setting targets in 2025/26.
- 1.4 It provides the evidence to enable the Council to monitor its performance and to be data informed when identifying any mitigating actions agreed by the Leadership Team to drive and secure performance improvements into the future.
- 1.5 The results within the scorecard are all cumulative and as such a trend column will be made available from Q2 to inform the performance trends from quarter to quarter.
- 1.6 The RAG status for each section of the scorecard, with the exception of financial management which is done from a professional opinion perspective, 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

## 2. Overview

2.1 The majority (94%) of the indicators with targets monitored during the quarter performed well against targets (Green or Yellow RAG).

2.2 Only two indicators are currently Red or Amber against targets. They are:

2.2.1 Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation – RED – 71%, Target – 80%

22 of the 31 inspections due during Q1 were inspected. The service will ensure that the target of 80% will be achieved during the year by monitoring staff availability to undertake the inspections and redeploying other work if necessary. While catching up on the inspections, the service will prioritise the businesses that have the highest risk to the public in the first instance.

2.2.2 Whole Council Health - 12) % of FOI requests responded to within timescale – AMBER – 83%, Target – 90%

There was a total of 247 FOI requests during Q1 with 205 of them responded to within timescale. The Council remain committed to increasing the response rate for FOIs, however due to the need to make savings, some reduction in capacity to deal with tasks within the services ensures that the target of 90% remains a difficult one.

2.3 Some examples of the good performance seen during the quarter include:

2.3.1 95% of adults received advice and assistance from the information, advice and assistance service and have not contacted the service in the following 6 months

2.3.2 All the Children and Families Service indicators (Social Care and Wellbeing indicators 6 – 10) are Green against targets.

2.3.3 29 Schools are designated as Eco-Schools on the island

2.3.4 All indicators currently being monitored in the Housing objective are Green against targets

2.3.5 The planning indicators with targets (Economy indicators 4 and 5) are both Green and outperforming targets for the quarter

2.3.6 The waste management indicators reported (Climate Change 4-5) are Green against target

### 3. Welsh Language



	Q1	Q1 Target	Q1 RAG	Q1 Comments
01) The percentage of jobs advertised by the Council as Welsh level 4 or 5				Data available in Q3
02) The number of officers receiving Welsh language training	43			
03) The number of complaints suggesting a failure to comply with the Welsh Language Standards	2			
04) The number of complaints that were subject to a statutory investigation by the Welsh Language Commissioner	0			
05) The percentage of visits to Welsh language interface of our main website	8%			
06) The percentage of Welsh language responses to official consultations	15%			
07) The percentage of followers following the Welsh side of the Council's main social media accounts	23%			
08) The number of businesses receiving support as part of the ARFOR programme	15			
09) The percentage of year 11 pupils studying Welsh [first language]	68.46%	69.30%	Yellow	

## 4. Social Care and Wellbeing



	Q1	Q1 Target	Q1 RAG	Q1 Comments
01) Number of adults in receipt of Direct Payments	212	224	Yellow	
02) The percentage of adult protection enquiries completed within statutory timescales	89.36%	90%	Yellow	
03) The percentage of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service in the following 6 months	94.95%	85%	Green	
04) Number of older people (aged 65 or over) whom the authority supports in care homes, as at 31 March	289	352	Green	
05) The percentage of carers of adults who received an assessment or review in their own right during the year following a request	94.30%	93%	Green	
06) The average length of time for all children who remain on the Child Protection Register as at end of quarter	142	270	Green	
07) Children Re-Registered on the Child Protection Register within 12 Months of previous removal from the register	0	15	Green	
08) The percentage of referrals of children that are re-referrals within 12 months	7.50%	15%	Green	
09) The percentage of statutory visits to children on the Child Protection Register due in the year that took place in accordance to regulations	94.12%	90%	Green	
10) The percentage of Initial Pathway Plans due in the year that took place within timescales	100%	85%	Green	
11) Number of visits to leisure centers	130704	115000	Green	
12) Percentage of NERS clients who completed the exercise programme				Data available in Q3



## 5. Education



	Q1	Q1 Target	Q1 RAG	Q1 Comments
01) Percentage of pupil attendance in primary schools (termly)	91.98%			
02) Percentage of pupil attendance in secondary schools (termly)	87.10%			
03) Percentage of Year 11 leavers not in Education, Training or Employment [NEET]				
04) Percentage of Quality Indicators (with targets) achieved by the library service				
05) Number of schools in Estyn Follow up / Statutory Category	1			
06) Number of schools with the Eco-schools status	29			2 Secondary Schools and 27 Primary Schools
07) Môn Actif - Number of children undertaking swimming lessons throughout the year	1847	1900	Yellow	
08) Number of children and young people excluded permanently from school	14			2023/24 result
09) Number / proportion of schools with a financial recovery plan	6			

## 6. Housing



	Q1	Q1 Target	Q1 RAG	Q1 Comments
01) Landlord Services: Average number of days to complete Responsive Maintenance repairs				Data not available due to reporting issues in the system. Data should be available for Q2 reporting.
02) Percentage of tenants satisfied with Responsive Maintenance repairs	88%	85%	Green	
03) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	26	35	Green	
04) Average number of calendar days taken to deliver a Small and Minor Disabled Facilities Grant - Adaptions (<£36k)	185	185	Green	
05) Average number of calendar days taken to deliver a Major Disabled Facilities Grant - Adaptions (>£36k)	-	211		No major adaptions in Q1
06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes.	22	11	Green	
07) The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the permanent accommodation	3.02	3.1	Green	
08) Number of empty private properties brought back into use through our Empty Homes interventions	16	12	Green	
09) Percentage of households successfully prevented from becoming homeless	92.60%	85%	Green	
10) Number of homelessness applications for assistance (section 62 assessments)	185	-		
11) Number of Households currently placed in Emergency and Temporary Accommodation	85	-		

## 7. Economy



	Q1	Q1 Target	Q1 RAG	Q1 Comments
01) % of economic and development / regeneration grant funding received and implemented	38%			
02) Percentage of council business units let	86%			
03) Total number of customers with annual mooring contract	179			
04) Percentage of all planning applications determined in time	97%	90%	Green	
05) Percentage of planning enforcement cases investigated within 84 days	97%	80%	Green	
06) Number of planning appeals allowed (as a % of overall planning applications)	1%			
07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation	71%	80%	Red	22 of the 31 inspections due during Q1 were inspected. The service will ensure that the target of 80% will be achieved during the year.
08) Percentage of food establishments that meet food hygiene standards	98%	95%	Green	

## 8. Climate Change



	Q1	Q1 Target	Q1 RAG	Q1 Comments
01) Total carbon emissions from council buildings (tCO2e)				Data available in Q4
02) Percentage of domestic waste reused, recycled, or composted				The full data for Q1 is not yet available
03) Percentage of waste reused, recycled, or composted from Council buildings	48.28%			
04) Percentage of streets that are clean	96.60%	96%	Green	
05) Average number of working days taken to clear fly-tipping incidents	0.04	1	Green	
06) Percentage of A roads in poor condition (annual)				Data available in Q3
07) Percentage of B roads in poor condition (annual)				Data available in Q3
08) Percentage of C roads in poor condition (annual)				Data available in Q3
09) Total carbon emissions from council fleet (tCO2e)	162			
10) Proportion of low carbon (electric) vehicles within the council fleet	12%			
11) Number of Council operated electric vehicle chargers	49			

## 9. Whole Council Health

	RAG	Budget	Actual	Variance (%)	Forecasted Actual	Forecasted Variance (%)
01) Forecasted end of year outturn (Revenue)	Yellow	£179,738,000			£180,418,000	0.38%
02) Forecasted end of year outturn (Capital)		£69,361,000			£68,659,000	-1.01%
03) Income v Targets (excluding grants)	Green	-£4,088,676	-£4,522,447	10.61%		
04) Forecasted general balances at end of year					-£10,991,950	
05) Cost of borrowing - % of budgeted revenue expenditure	Green	2.62%			2.62%	
06) No of Services forecast to overspend by over 5% of their budget			1			
07) % of Council Tax collected (for last 3 years)	Yellow		97.6%			
08) % of Sundry Debtors collected (for last 3 years)	Yellow		93.2%			

	Q1	Q1 Target	Q1 RAG	Q1 Comments
09) Total number of complaints upheld / partially upheld	7	12	Green	6 Corporate and 1 Social Services
10) Total % of written responses to complaints within 20 days (Corporate)	83%	80%	Green	5 of the 6 complaints responded to within 20 days
11) Total % of written responses to complaints within 15 days (Social Services)	100%	80%	Green	
12) % of FOI requests responded to within timescale	83%	90%	Amber	247 FOIAs requested in Q1
13) Proportion of queries dealt with and closed by Cyswllt Môn (not forwarded to Services)	50%			
14) Number of staff authority wide staff, including teachers and school based staff (FTE)	2406			
15) Sickness absence - average working days/shifts lost	2.09	2.13	Green	
16) Short Term sickness - average working days/shifts lost per FTE	0.93			
17) Long Term sickness - average working days/shifts lost per FTE	1.16			
18) Local Authority employees leaving (%) (Turnover)				Data available in Q4
19) % of posts advertised and filled during first round of advertising				Data available in Q3

## 10. Conclusion and Recommendations

- 10.1 The performance of 94% of the performance indicators performing above target or within 5% tolerance of their targets for the quarter is positive.
- 10.2 It demonstrates that services are operating in line with the values and general principles of the Council.
- 10.3 **Recommendation – that the Leadership Team manage, investigate and secure improvements into the future for the following KPIs:**
  - 10.3.1 Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation;
  - 10.3.2 Whole Council Health - 12) % of FOI requests responded to within timescale
  - 10.3.3 Work with Services to ensure KPIs which do not have data against for Q1 can be reported on from Q2 onwards to enable better understanding of performance and trends.