

Isle of Anglesey County Council	
Report to:	Executive Committee
Date:	24 September 2024
Subject:	Scorecard Monitoring Report - Quarter 1 (2024/25)
Portfolio Holder(s):	Councillor Carwyn E Jones, Portfolio holder for Transformation
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Local Members:	n/a

A –Recommendation/s and reason/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: <ul style="list-style-type: none"> • 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 review 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: <ul style="list-style-type: none"> 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.

B – What other options did you consider and why did you reject them and/or opt for this option?
n/a

C – Why is this a decision for the Executive?
This matter is delegated to the Executive

Ch – Is this decision consistent with policy approved by the full Council?
Yes

D – Is this decision within the budget approved by the Council?
Yes

Dd – Assessing the potential impact (if relevant):		
1	How does this decision impact on our long term needs as an Island?	The Corporate Scorecard Report gives a snapshot of the Key Performance Indicator (KPI) performance against the Council Plan's strategic objectives at the end of each quarter.
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	Performance of some KPIs could potentially have an impact on future costs however mitigation measures proposed looks to alleviate these pressures.
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Elements of the work monitored within the Scorecard is undertaken in a collaborative manner with other organisations such as Betsi Cadwaladr University Health Board, Welsh Government, Keep Wales Tidy, Careers Wales, Sports Wales, GWE, amongst others.
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	N/A
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	N/A
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	N/A
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	N/A

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	This was considered by the Leadership Team and their comments are reflected in the report
2	Finance / Section 151 (mandatory)	Comments reflected in the report
3	Legal / Monitoring Officer	Comments reflected in the report

E – Who did you consult?		What did they say?
	(mandatory)	
4	Human Resources (HR)	Comments reflected in the report
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Was considered by Corporate Scrutiny on the 17/9. The Committee Chairman will feedback in this meeting.
9	Local Members	

F - Appendices:
Appendix A - Scorecard Quarter 1

Ff - Background papers (please contact the author of the Report for any further information):
<ul style="list-style-type: none"> • 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.