Isle of Anglesey County Council	
Report to:	Executive Committee
Date:	26 November 2024
Subject:	Scorecard Monitoring Report - Quarter 2 (2024/25)
Portfolio Holder(s):	Councillor Carwyn E Jones, Portfolio holder for Transformation
Head of Service / Director:	Carys Edwards
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Local Members:	n/a

A –Recommendation/s and reason/s

1.1 This is the second 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 2 performance. Some of these highlights include:

- 31 businesses have received support from the ARFOR programme.
- All the Social Care and Wellbeing indicators are Green against targets .
- Attendance for both Primary (93.13%) and Secondary (89.23%) have improved during the first half term (24/25) in comparison with the end of academic year results for 23/24 (91.98% Primary and 87.10% Secondary).
- 34 properties have been brought back into use through Empty Homes interventions.
- 97.4% of all planning applications have been determined within timescales.
- The Council's Fleet now have 34 electric vehicles available to staff, 17% of the entire fleet

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:

  1.4.1 Education – 07) Môn Actif - Average number of children undertaking swimming lessons throughout the year

  1.4.2 Housing - 03) The average number of calendar days to let lettable units of accommodation (excluding DTLs)

  1.4.3 Housing - 07) The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the permanent accommodation

V1.3: April 2021

A –Recommendation/s and reason/s	
	1.4.4 Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation
	1.4.5 Climate Change - 02) Percentage of domestic waste reused, recycled, or composted - RED – 67.2%, Target 72%
	1.4.6 Whole Council Health - 12) % of FOI requests responded to within timescale

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	N/A

V1.3: April 2021

Dd – Assessing the potential impact (if relevant):		
	have on those experiencing socio-economic disadvantage.	
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 (mandatory)	Comments reflected in the report
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 19/11. The Committee Chairman will feedback in this meeting.
9	Local Members	

F - Appendices:
Appendix A - Scorecard Quarter 2

Ff - Background papers (please contact the author of the Report for any further information):
• Council Plan 2023-2028

V1.3: April 2021

Corporate Scorecard 2024/25

Quarter 2 report

Prepared by – Transformation Service

Publication date: November 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 are monitored from Q2 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 has been 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 (85%) of the indicators with targets monitored during the quarter performed well against targets (Green or Yellow RAG).

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

2.2.1 Education – 07) Môn Actif - Average number of children undertaking swimming lessons throughout the year – AMBER – 1,807 against a target of – 1,900

The current number of Anglesey children on the Nofio Môn Swimming programme is 1,765. Due to a difficulty in recruiting qualified members of staff over the summer, the swimming programme had to be reduced which in turn resulted in a reduction in number of learners when compared to the performance in Q1.

Staff have now been recruited and the service is hopeful that the average attendances will increase during the next quarter as a result.

2.2.2 Housing - 03) The average number of calendar days to let lettable units of accommodation (excluding DTLs) – RED – 49 days, Target – 35 days

The WHQS 2023[1] rules have had an impact on the voids where compliance requirements have increased in many instances. When a property becomes empty, the service takes the opportunity to upgrade the property with the installation of new smoke detectors, PIVs (a device to decrease condensation) and new flooring. The service also takes the opportunity to decorate the properties at this time. However, due to a lack of available contractors and specifically painters, this has resulted in an increase in the number of days that properties are unavailable to let.

To try and alleviate the situation, each property condition is surveyed to see what needs to be done to the property before being available to let. In some circumstances, tenants can agree to take the properties earlier if they are willing to decorate

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[1] Welsh Housing Quality Standard 2023 | GOV.WALES

themselves. Collaborative action is with Môn CF could improve the situation, specifically with regards to the decorating issues, and a meet the buyer event will be held if further action is required.

2.2.3   Housing - 07) The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the permanent accommodation – RED – 3.55%, Target 3.10%

The rent arrears has increased during Q2 mainly due to an increase in the number of Universal Credit (UC) applications from tenants and capacity of the team due to staff absence. The managed migration to UC, where people getting legacy benefits will have their claims transferred to UC, also increases the arrears temporarily due to the way that UC is provided to claimants. The arrears should improve once claims are completed and the method for collecting rent is in place for all UC applicants.

2.2.4   Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation – AMBER – 83%, Target – 90%

44 of the 49 inspections due during Q2 were inspected, which is an improvement on the performance of 71% for Q1. This results in a total of 66 of the 80 inspections (83%) being completed between April and September.

The service will ensure that the target 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.

2.2.5   Climate Change - 02) Percentage of domestic waste reused, recycled, or composted - RED – 67.2%, Target 72%

Following the annual closure of Parc Adfer for a few weeks during the summer, it has not been possible to gather accurate data up until now. The data demonstrates that 67.2% of waste was reused, recycled or composted between April and June, and 67.2% was also the result between July and September. These results during the first half of the year, and based of previous trend data, demonstrates that it will not be possible to achieve the statutory target of 70% by the end of 24/25.

To mitigate and to try and improve the rate, the council has recently established a Kerbside Intervention team, with the aim of reducing general waste and increasing recycling by working with the local communities to educate residents. The council has

also established a programme board to discuss what further mitigations can be put in place. Any significant changes identified by the board will be discussed by the Executive and Scrutiny Committees before any changes are made.

2.2.6   Whole Council Health - 12) % of FOI requests responded to within timescale – AMBER – 82%, Target – 90%

There were 156 FOI requests during Q2 with 125 of them responded to within timescale (80%). This brings the total for the period April to September to 330 FOI responded to within timescale out of the 403 FOI requests (82%).

The performance of 82% is better than the 80% achieved in 2023/24 and 72% achieved in 2022/23. The Annual Report of the Senior Information Risk Owner (SIRO), which was discussed in the Governance & Audit Committee in September, provides more analysis on the key information governance issues. 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   31 businesses have received support from the ARFOR programme.
2.3.2   All the Social Care and Wellbeing indicators are Green against targets.
2.3.3   Attendance for both Primary (93.13%) and Secondary (89.23%) have improved during the first half term (24/25) in comparison with the end of academic year results for 23/24 (91.98% Primary and 87.10% Secondary).
2.3.4   34 properties have been brought back into use through Empty Homes interventions.
2.3.5   97.4% of all planning applications have been determined within timescales.
2.3.6   The Council's Fleet now have 34 electric vehicles available to staff, 17% of the entire fleet.

3. Welsh Language

	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2023/24	Q2 Comments
01) The percentage of jobs advertised by the Council as Welsh level 4 or 5		32%					61 of the 189 jobs advertised
02) The number of officers receiving Welsh language training	43	62			↑		
03) The number of complaints suggesting a failure to comply with the Welsh Language Standards	2	4			→		An additional 2 complaints were received between July and September.
04) The number of complaints that were subject to a statutory investigation by the Welsh Language Commissioner	0	0			→		
05) The percentage of visits to Welsh language interface of our main website	8%	7%			↓		
06) The percentage of Welsh language responses to official consultations	15%	10%			↓		
07) The percentage of followers following the Welsh side of the Council's main social media accounts	23%	23%			→		
08) The number of businesses receiving support as part of the ARFOR programme	15	31			↑		
09) The percentage of year 11 pupils studying Welsh [first language]	68.46%					70.4%	Data available in Q3

4. Social Care and Wellbeing

	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2023/24	Q2 Comments
01) Number of adults in receipt of Direct Payments	212	226	224	G	↑		
02) The percentage of adult protection enquiries completed within statutory timescales	89.36%	90%	90%	G	↑	96%	
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%	92.96%	85%	G	↓	62%	
04) Number of older people (aged 65 or over) whom the authority supports in care homes	289	320	352	G	↓		
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%	95.20%	93%	G	↑	96%	
06) The average length of time for all children who remain on the Child Protection Register as at end of quarter	142	128	270	G	↑		
07) Children Re-Registered on the Child Protection Register within 12 Months of previous removal from the register	0%	0%	15%	G	→		
08) The percentage of referrals of children that are re-referrals within 12 months	7.50%	10.09%	15%	G	↓	15%	
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%	92.13%	90%	G	↓		
10) The percentage of Initial Pathway Plans due in the year that took place within timescales	100%	100%	85%	G	→		
11) Number of visits to leisure centres	130704	252090	251000	G	↓	223k	
12) Percentage of NERS clients who completed the exercise programme						62%	Data available in Q4

5. Education

	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2023/24	Q2 Comments
01) Percentage of pupil attendance in primary schools (termly)	91.98%	93.13%	95%	M	↑	92%	Data for Q1 is for Academic year 23/24. Data for Q2 is for Academic Year 24/25
02) Percentage of pupil attendance in secondary schools (termly)	87.10%	89.23%	90%	M	↑	87%	
03) Percentage of Year 11 leavers not in Education, Training or Employment [NEET]							Data available in Q4
04) Percentage of Quality Indicators (with targets) achieved by the library service							Data available in Q4
05) Number of schools in Estyn Follow up / Statutory Category	1	0			↑		
06) Number of schools with the Eco-schools status	29	29			→		
07) Môn Actif - Average number of children undertaking swimming lessons throughout the year	1847	1806	1900	A	↓		Due to difficulties in recruiting qualified swimming instructors, the programme had to reduce the number of lessons during Q2
08) Number of children and young people excluded permanently from school	14	4					4 pupils excluded permanently from Primary and Secondary Schools during this academic year 24/25
09) Number / proportion of schools with a financial recovery plan	6	6			→		

6. Housing

	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2023/24	Q2 Comments
01) Landlord Services: Average number of days to complete Responsive Maintenance repairs		18	18	G		18	
02) Percentage of tenants satisfied with Responsive Maintenance repairs	88%	88%	85%	G	➔		
03) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	26	49	35	C	⬇		The availability of contractors, particularly painters, has led to an increase in the time to turnaround properties during Q2.
04) Average number of calendar days taken to deliver a Small and Minor Disabled Facilities Grant – Adaptions (<£36k)	185	184	185	G	⬆		
05) Average number of calendar days taken to deliver a Major Disabled Facilities Grant – Adaptions (>£36k)	-	222	211	M	⬇		
06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes.	22	36	22	G	⬆		
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%	3.55%	3.10%	C	⬇		The performance traditionally improves during the second half of the year. The number of tenants on Universal Credit has increased during Q2 which impacted on arrears figures.
08) Number of empty private properties brought back into use through our Empty Homes interventions	16	34	25	G	⬆	40	
09) Percentage of households successfully prevented from becoming homeless	83%	90%	85%	G	⬆	95%	
10) Number of homelessness applications for assistance (section 62 assessments)	185	294					
11) Number of Households currently placed in Emergency and Temporary Accommodation	85	101					

7. Economy

	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2023/24	Q2 Comments
01) % of economic and development / regeneration grant funding received and implemented	38%	41%					
02) Percentage of council business units let	86%	90%	70%	G	↑		
03) Total number of customers with annual mooring contract	179	201	205	M	↓		
04) Percentage of all planning applications determined in time	96.5%	97.4%	90%	G	↑	95%	
05) Percentage of planning enforcement cases investigated within 84 days	96.9%	91.7%	80%	G	↓	90%	
06) Planning appeals allowed as a percentage of all planning applications determined	1%	0.86%					3 appeals allowed
07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation	71%	83%	90%	A	↑		90% of the inspections planned for the period July to September were completed. This is an improvement on the 71% for the period April to June.
08) Percentage of food establishments that meet food hygiene standards	98%	98%	95%	G	→	98%	

8. Climate Change

	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2023/24	Q2 Comments
01) Total carbon emissions from council buildings (tC02e)							Data available in Q4
02) Percentage of domestic waste reused, recycled, or composted	67.2%	67.2%	72%	C	➔	67.77%	Currently, it is unlikely that the annual statutory target of 70% will be met. Further information available in the report
03) Percentage of waste reused, recycled, or composted from Council buildings	48%	48%			➔		
04) Percentage of streets that are clean	96.6%	97.5%	96%	G	⬆	95%	
05) Average number of working days taken to clear fly-tipping incidents	0.04	0.04	1	G		30%	
06) Percentage of A roads in poor condition (annual)						3%	Data available in Q3
07) Percentage of B roads in poor condition (annual)						2%	Data available in Q3
08) Percentage of C roads in poor condition (annual)						8%	Data available in Q3
09) Total carbon emissions from council fleet (tC02e)	162	320			⬆		158.28 tCO$_2$e inc WTT (Well to Tank) used between July and September
10) Proportion of low carbon (electric) vehicles within the council fleet	12%	17%			⬆		
11) Number of Council operated electric vehicle chargers	49	49			➔		

9. Whole Council Health

	RAG	Trend	Budget	Actual	Variance (%)	Forcasted Actual	Forcasted Variance (%)
01) Forecasted end of year outturn (Revenue)	Y	↓	£179,739,000			£180,910,000	0.65%
02) Forecasted end of year outturn (Capital)		↓	£42,904,000			£36,384,000	-15.20%
03) Income v Targets (excluding grants)	G	↑	-£7,335,574			-£8,489,853	15.74%
04) Forecasted general balances at end of year		↓				-£10,620,000	
05) Cost of borrowing - % of budgeted revenue expenditure	G	→	2.62%			2.62%	0%
06) No of Services forecast to overspend by over 5% of their budget		↓				2	
07) % of Council Tax collected (for last 3 years)	Y	↑		97.90%			
08) % of Sundry Debtors collected (for last 3 years)	Y	↑		93.80%			

	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 Comments
09) Total number of complaints upheld / partially upheld	7	9	24	G	↑	8 Corporate and 1 Social Services
10) Total % of written responses to complaints within 20 days (Corporate)	83%	83%	80%	G	→	10 of the 12 complaints responded to within 20 days
11) Total % of written responses to complaints within 15 days (Social Services)	100%	100%	80%	G	→	
12) % of FOI requests responded to within timescale	83%	82%	90%	A	↓	156 FOIAs requested in Q2. This performance is good when compared to other local authorities and public sector organisations
13) Proportion of queries dealt with and closed by Cyswllt Môn (not forwarded to Services)	50%	51%			↑	
14) Number of staff authority wide staff, including teachers and school based staff (FTE)	2406	2397			↓	
15) Sickness absence - average working days/shifts lost	2.09	3.93	4.08	G	↑	
16) Short Term sickness - average working days/shifts lost per FTE	0.93	1.63			↑	
17) Long Term sickness - average working days/shifts lost per FTE	1.16	2.3			↓	
18) Local Authority employees leaving (%) (Turnover)						Data available in Q4
19) % of posts advertised and filled during first round of advertising		75%				65 of the 87 vacancies first advertised from January 2024 were filled first time

10. Conclusion and Recommendations

10.1   The performance of 85% 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   Education – 07) Môn Actif - Average number of children undertaking swimming lessons throughout the year
10.3.2   Housing - 03) The average number of calendar days to let lettable units of accommodation (excluding DTLs)
10.3.3   Housing - 07) The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the permanent accommodation
10.3.4   Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation
10.3.5   Climate Change - 02) Percentage of domestic waste reused, recycled, or composted
10.3.6   Whole Council Health - 12) % of FOI requests responded to within timescale