

Isle of Anglesey County Council

Scrutiny Report

Committee:	Corporate Scrutiny Committee
Date:	17/6/2025
Subject:	Corporate Scorecard Report Q4 2024/25
Scrutiny Chair:	Cllr Jeff Evans

1. Who will be the portfolio holder presenting / leading the report?

Portfolio Holder	Role
Cllr. Carwyn E Jones	Portfolio holder for Corporate Business and Customer Experience
Service Officer (Supporting)	Role
Carys Edwards	Head of Profession HR and Transformation
Gwyndaf Parry	Corporate Planning, Performance and Programme Manager

2. Why the Scrutiny Committee is being asked to consider the matter

It is the Committees's responsibility, in line with its Terms of Reference to:

The focus of the Committee's work will be to secure assurance regarding the performance / delivery of all services, ensuring the Council achieves its corporate and service objectives (as outlined in its Corporate Business Plan, Annual Budget, Budget and Policy Framework, Performance Management Framework, Corporate Policies or their successor plans and policies) and to support and make recommendations for continuous improvement.

3. Role of the Scrutiny Committee and recommendations

- ☒ For assurance
☒ For recommendation to the Executive
☐ For information

Recommendation(s):

- 1 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.
- 2 These are recommended as follows:

- 2.1** Education – 07) Môn Actif - Average number of children undertaking swimming lessons throughout the year
- 2.2** Housing - 03) The average number of calendar days to let lettable units of accommodation (excluding DTLs)
- 2.3** Housing – 04) Average number of calendar days taken to deliver small and Medium Disabled Facilities Grant
- 2.4** Housing - 05) Average number of calendar days taken to deliver a Major Disabled Facilities Grant
- 2.5** Economy - 03) Total number of customers with annual mooring contract
- 2.6** Climate Change - 02) Percentage of domestic waste reused, recycled, or composted
- 2.7** Whole Council Health - 12) % of FOI requests responded to within timescale

3 The committee is asked to recommend the mitigation measures identified above and outlined in the report to the Executive

4. How does the recommendation(s) contribute to the objectives of the Council's Plan?

Used as part of the performance management framework to monitor the Council Plan and its strategic and wellbeing objectives.

5. Key scrutiny themes

Key themes the Scrutiny Committee should concentrate on:

- 1. Performance and Continuous Improvement** - 82.5% of indicators with targets met or were within 5% of their targets, indicating good overall service performance.
- 2. Underperforming Indicators** – Seven KPIs underperformed against targets during the year
- 3. Financial Resilience and Budget Management** – The Council ended the year with a positive financial position despite ongoing pressures

6. Key points / summary

- 1** This is the fourth and final scorecard for the 2024/25 financial year. It portrays the Council's performance against the strategic objectives outlined in the Council Plan.
- 2** The report notes that 82.5% of the performance indicators performed above target or within 5% tolerance of their targets for the year, which is positive.

- 3 Year-on-year performance for all comparable indicators (28 in total) demonstrates that 20 (72%) have improved during the year, 6 (21%) have declined and 2 (7%) have maintained on their performance levels
- 4 The report highlights some of the positive stories with respect to 2024/25 performance. Some of these highlights include:
 - 30 businesses received support to develop the Welsh Language as part of the ARFOR programme
 - There were over 565,000 visits to Môn Actif Leisure Centres where people undertook exercise during the year, an increase of 50,000 visits compared to the previous year
 - Only 1.9% of pupils leaving school at the end of year 11 were known not to be in employment, education or training (NEET) for 2024, an improvement on the 4% in 2023. This was possible due to improved identification of young people at risk of being NEET and working closely with them to identify and find successful outcomes.
 - 86% of tenants were satisfied with responsive repairs undertaken at their properties throughout the year, an increase from the 80% that were satisfied in 2023/24
 - Close to 98% of planning applications are now determined in time
 - All three road categories were below target with 1.8% in poor condition for A roads, 1.6% in poor condition for B roads and 7.3% in poor condition for C roads.
- 5 Seven indicators are Red or Amber against targets:
 - Education – 07) Môn Actif - Average number of children undertaking swimming lessons throughout the year
 - Housing - 03) The average number of calendar days to let lettable units of accommodation (excluding DTLs)
 - Housing – 04) Average number of calendar days taken to deliver a Small and Medium Disabled Facilities Grant
 - Housing - 05) Average number of calendar days taken to deliver a Major Disabled Facilities Grant
 - Economy - 03) Total number of customers with annual mooring contract
 - Climate Change - 02) Percentage of domestic waste reused, recycled, or composted
 - Whole Council Health - 12) % of FOI requests responded to within timescale

7. Impact assessments

7.1. Potential impacts on groups protected under the Equality Act 2010

N/A

7.2. Potential impacts on those experiencing socio-economic disadvantage (strategic decisions)

N/A

7.3. Potential effects on opportunities to use Welsh and not treat the language less favourably than English

N/A

7.4. Potential impact on the Council's Net Zero Carbon target

Report is one tool used to monitor the Climate Change Strategic Objective

8. **Financial implications**

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

9. **Appendices**

Corporate Scorecard Report Q4 2024/25

10. **Report author and background papers**

Gwyndaf Parry, Corporate Planning, Performance and Programme Manager
Alwyn Williams, Corporate Business & Performance Analyst
Council Plan 2023-2028
Scorecard Report Q3 2024/25 (as presented to the committee in March 2025)

Corporate Scorecard 2024/25

Quarter 4 report

Prepared by – Transformation Service

Publication date: June 2025

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 This year a number of KPIs were new, and many did not have targets and they were included to set a baseline. Trends for these were monitored during 2024/25 with the aim of setting targets in 2025/26 where possible.
- 1.4 The scorecard 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 was made available in 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 (82.5%) of the indicators with targets monitored during the quarter performed well against those targets (Green or Yellow RAG).

2.2 Seven 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 – 1,747 against a target of – 1,900

The number of Anglesey children on the Nofio Môn Swimming programme in Q4 was 1,682 which is a slight decline on the Q3 performance of 1695. This performance brings the average number for 2024/25 to 1,747. These figures do not include children undertaking swimming lessons through the primary schools, for which 3845 children attended sessions during 30-week block.

Demand for places has decreased and there is currently only one centre with a waiting list. The reasons for the decline in demand remain unknown. The service provided enhanced coaching training for some staff members at the end of March through Swim Wales. The enhanced training will further improve the quality of the swimming lessons. The service will work with leisure centres to increase demand for places by promoting the availability of places on the swimming programme.

2.2.2 Housing - 03) The average number of calendar days to let lettable units of accommodation (excluding DTLs) – RED – 54 days, Target – 35 days

This indicator declined further from an average of 47 days to 54 days during Q4. This indicator has many reasons for its decline and they were discussed at length in the [Corporate Scrutiny Committee on the 19th February](#). More time is needed to see the impact of the improvements on the performance indicators following the work of the Scrutiny task and the finish group and the resulting interventions put in place by Housing Service.

2.2.3 Housing – 04) Average number of calendar days taken to deliver a Small and Medium Disabled Facilities Grant – Adaptions (<£10k) – AMBER – 195 Days, Target 185 Days; and
Housing - 05) Average number of calendar days taken to deliver a Major Disabled Facilities Grant – Adaptions (>£10k) – AMBER – 229 Days, Target 211 Days

Due to danger of overspending, new approvals were put on hold in November. This had a knock-on effect, when the service started approving again and successful contractors had unfortunately moved onto other projects, which delayed the start.

The service is currently reviewing the Disabled Facilities Grant (DFG) policy, which currently provides grants up to the value of £10k for all applicants and anything over £10k is currently means tested. The development of new performance indicators or targets for the DFGs against the new policy will be agreed when setting the new scorecard for 2025/26.

2.2.4 Economy - 03) Total number of customers with annual mooring contract – AMBER – 191, Target 210

The number of annual mooring contracts sold is below initial expectations and no further contracts were sold during Q4. There are many reasons for missing the target including improvements at other moorings, the cost of living and ambitious targets.

The service continues to review arrangements for moorings with a new online system nearing completion. A new vessel bought during the year is used to ensure compliance and payment if a vessel is on its mooring.

2.2.5 Climate Change - 02) Percentage of domestic waste reused, recycled, or composted - RED – 65.07%, Target 70%

61.37% of waste was reused, recycled or composted during Q4. This is the same as in 2023/24 and therefore brings the overall annual total to 65.07% for 2024/25.

To mitigate and to try and improve the rate, the council will continue its aim of reducing general waste and increasing recycling by working with the local communities to educate residents. This is a long-term strategy, and results will not change overnight as it requires a behaviour change by the residents.

The council has 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 – 83%, Target – 90%

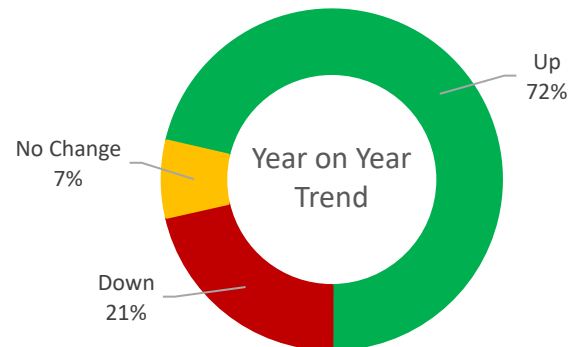
There were 260 FOI requests during Q4 with only 14 of them not responded to in time (95% within timescale) which is an improvement on previous results during the year. This brings the total for the period April to March to 682 FOI responded to within timescale out of the 818 FOI requests received (83%).

The performance of 83% is an improvement on the 80% achieved in 2023/24 and the 72% achieved in 2022/23. The Council remain committed to increasing the response rate for FOIs and the changes implemented during the second half of the year have started to have a positive impact on performance.

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

- 2.3.1 30 businesses received support to develop the Welsh Language as part of the ARFOR programme before it came to an end
- 2.3.2 There were over 565,000 visits to Môn Actif Leisure Centres where people undertook exercise during the year, an increase of 50,000 visits compared to the previous year
- 2.3.3 Only 1.9% of pupils leaving school at the end of year 11 were known not to be in employment, education or training (NEET) for 2024, an improvement on the 4% in 2023. This was possible due to improved identification of young people at risk of being NEET and working closely with them to identify and find successful outcomes.
- 2.3.4 86% of tenants were satisfied with responsive repairs undertaken at their properties throughout the year, an increase from the 80% that were satisfied in 2023/24
- 2.3.5 Close to 98% of planning applications are now determined in time
- 2.3.6 All three road categories were below target with 1.8% in poor condition for A roads, 1.6% in poor condition for B roads and 7.3% in poor condition for C roads.

2.4 Our year-on-year performance for all comparable indicators (28 in total) demonstrates that 20 (72%) have improved during the year, 6 (21%) have declined and 2 (7%) have maintained on their performance levels.



3. Welsh Language



	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	23/24	Q4 Comments
01) The percentage of jobs advertised by the Council as Welsh level 4 or 5		32%	34%	38%			↑		46% of the jobs advertised in Q4 asked for a welsh level of 4 or 5
02) The number of officers receiving Welsh language training	43	62	66	89			↑		
03) The number of complaints suggesting a failure to comply with the Welsh Language Standards	2	4	6	8			→		
04) The number of complaints that were subject to a statutory investigation by the Welsh Language Commissioner	0	0	0	0			→		
05) The percentage of visits to Welsh language interface of our main website	8%	7%	8%	9%			↑		
06) The percentage of Welsh language responses to official consultations	15%	10%	9%	9%			→		
07) The percentage of followers following the Welsh side of the Council's main social media accounts	23%	23%	23%	23%			→		2% increase in Facebook followers and a 1% decrease in X followers
08) The number of businesses receiving support as part of the ARFOR programme	15	31	30	30			→		
09) The percentage of year 11 pupils studying Welsh [first language]	68.46%			66.91%			↓	68.46%	

4. Social Care and Wellbeing



	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	23/24	Q4 Comments
01) Number of adults in receipt of Direct Payments	212	226	231	232	224	G	↑		
02) The percentage of adult protection enquiries completed within statutory timescales	89.36%	90%	91.51%	88.81%	90%	Y	↓	95%	
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%	91.17%	86.89%	85%	G	↓	63%	
04) Number of older people (aged 65 or over) whom the authority supports in care homes	289	320	291	321	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%	96.40%	93.70%	93%	G	↓	98%	
06) The average length of time for all children who remain on the Child Protection Register as at end of quarter	142	128	129	140	270	G	↓		
07) Children Re-Registered on the Child Protection Register within 12 Months of previous removal from the register	0%	0%	0%	0%	15%	G	→		
08) The percentage of referrals of children that are re-referrals within 12 months	7.50%	10.09%	13.04%	14%	15%	G	↓	11%	
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%	90.72%	91.11%	90%	G	↑		
10) The percentage of Initial Pathway Plans due in the year that took place within timescales	100%	100%	100%	100%	85%	G	→		
11) Number of visits to leisure centres	130704	252090	396113	565574	555371	G	↑	515k	
12) Percentage of NERS clients who completed the exercise programme				N/A					Data unavailable due to an upgrade to the national database. Estimate 60% complete the programme

5. Education



	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	23/24	Q4 Comments
01) Percentage of pupil attendance in primary schools (termly)	91.98%	93.13%	93.06%	93.50%	95%	Y	↑	93%	
02) Percentage of pupil attendance in secondary schools (termly)	87.10%	89.23%	88.28%	88.3%	90.00%	Y	→	87%	
03) Percentage of Year 11 leavers not in Education, Training or Employment [NEET]				1.9%				4%	
04) Percentage of Quality Indicators (with targets) achieved by the library service				86%				83%	
05) Number of schools in Estyn Follow up / Statutory Category	1	0	0	0			→		
06) Number of schools with the Eco-schools status	29	29	29	29			→		
07) Môn Actif - Average number of children undertaking swimming lessons throughout the year	1847	1806	1773	1747	1900	A	↓		The current number of Anglesey children on the Nofio Môn Swimming programme is 1,682 which is a slight decline on the Q3 performance of 1695
08) Number of children and young people excluded permanently from school	14	4	13	21			↑		
09) Number / proportion of schools with a financial recovery plan	6	6	6	6			→		



6. Housing

	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	23/24	Q4 Comments
01) Landlord Services: Average number of days to complete Responsive Maintenance repairs		18	15	15	18	G	→	19	
02) Percentage of tenants satisfied with Responsive Maintenance repairs	88%	88%	87%	86%	85%	G	↓	80%	
03) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	26	49	47	54	35	R	→		Returned properties are upgraded to meet WHQS2 standards, which increases the average days. This along with difficulties in recruiting painter has resulted in an increase again in Q4
04) Average number of calendar days taken to deliver a Small and Medium Disabled Facilities Grant – Adaptions (<£10k)	185	184	190	195	185	A	↓		A pause on approval of new projects, due to a potential overspend in budget, was in place at the start of Q4. This has affected the KPI performance as when projects were approved again contractors were not available to start immediately.
05) Average number of calendar days taken to deliver a Major Disabled Facilities Grant – Adaptions (>£10k)	-	222	229	229	211	A	↓		Same as above
06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes.	22	36	50	59	45	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%	2.91%	3.03%	3.10%	G	↓		
08) Number of empty private properties brought back into use through our Empty Homes interventions	16	34	43	63	38	G	↑	71	A further 20 properties were brought back into use during Q4
09) Percentage of households successfully prevented from becoming homeless	83%	90%	95.35%	93.75%	85%	G	↑	97%	
10) Number of homelessness applications for assistance (section 62 assessments)	185	294	452	549					
11) Number of Households currently placed in Emergency and Temporary Accommodation	85	101	100	98					

7. Economy



	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	23/24	Q4 Comments
01) % of economic and development / regeneration grant funding received and implemented	38%	41%	53%	73%			↑		
02) Percentage of council business units let	86%	90%	93.8%	95%	70%	G	↑		
03) Total number of customers with annual mooring contract	179	190	191	191	210	A	→		No further contracts were sold during Q4
04) Percentage of all planning applications determined in time	96.5%	97.4%	97.5%	97.80%	90%	G	↑	96%	Consistent performance during the year despite an increase in applications
05) Percentage of planning enforcement cases investigated within 84 days	96.9%	91.7%	92.2%	92.4%	80%	G	↑	87%	
06) Planning appeals allowed as a percentage of all planning applications determined	1%	0.86%	0.58%	0.88%			↓		
07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation	71%	83%	85.3%	89%	90%	Y	↑		Good progress during the quarter, however the target was slightly missed
08) Percentage of food establishments that meet food hygiene standards	98%	98%	98.5%	98.5%	95%	G	→	98%	

8. Climate Change



	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	23/24	Q4 Comments
01) Total carbon emissions from council buildings (tCO2e)				4184					
02) Percentage of domestic waste reused, recycled, or composted	67.52%	67.46%	66.05%	65.07%	70%	R	↓	65.0%	61.37% of waste was reused, recycled or composted during Q4. This is the same as in 2023/24 and therefore brings the overall annual total to 65.07% for 2024/25.
03) Percentage of waste reused, recycled, or composted from Council buildings	48%	48%	48%	47%			↓		
04) Percentage of streets that are clean	96.6%	97.5%	97.90%	97.80%	96%	G	↓	97%	
05) Average number of working days taken to clear fly-tipping incidents	0.04	0.04	0.09	0.08	1	G	↓	0.13	
06) Percentage of A roads in poor condition (annual)			1.8%	1.8%	2.7%	G		2.7%	
07) Percentage of B roads in poor condition (annual)			1.6%	1.6%	2.3%	G		2.3%	
08) Percentage of C roads in poor condition (annual)			7.3%	7.3%	7.5%	G		7.5%	
09) Total carbon emissions from council fleet (tCO2e inc WTT)	162	320	451	613			↓		
10) Proportion of low carbon (electric) vehicles within the council fleet	12%	17%	17%	17%			→		
11) Number of Council operated electric vehicle chargers	49	49	49	49			→		49 charging points with 64 available chargers

9. Whole Council Health

	RAG	Trend	Budget	Actual	Variance (%)
01) Forecasted end of year outturn (Revenue)	G	↑	£179,739,000	£176,709,000	-1.69%
02) Forecasted end of year outturn (Capital)		↑	£74,408,000	£64,726,000	-17.45%
03) Income v Targets (excluding grants)	G	↑	-£12,109,776	-£15,757,105	30.12%
04) Forecasted general balances at end of year				-£13,258,260	
05) Cost of borrowing - % of budgeted revenue expenditure	G	↓	2.68%	2.16%	0.52%
06) No of Services forecast to overspend by over 5% of their budget		↑		1	
07) % of Council Tax collected (for last 3 years)	Y	→		97.8%	
08) % of Sundry Debtors collected (for last 3 years)	Y	↑		94.5%	

	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Qtr Trend	Q4 Comments
09) Total number of complaints upheld / partially upheld	1	3	4	7	12	G	↓	6 Corporate and 1 Social Services
10) Total % of written responses to complaints within 20 days (Corporate)	83%	83%	86%	91%	80%	G	↑	
11) Total % of written responses to complaints within 15 days (Social Services)	100%	100%	100%	100%	80%	G	→	
12) % of FOI requests responded to within timescale	83%	82%	78%	83%	90%	A	↑	Improvement during Q4 with only 14 of the 260 FOI requests being late for the period.
13) Proportion of queries dealt with and closed by Cyswllt Môn (not forwarded to Services)	50%	51%	48%	40%			ê	
14) Number of staff authority wide staff, including teachers and school based staff (FTE)	2406	2397	2388	2398			↑	
15) Sickness absence - average working days/shifts lost	2.09	3.93	6.53	9.11	9.25	G	↑	
16) Short Term sickness - average working days/shifts lost per FTE	0.93	1.63	2.80	3.96			→	
17) Long Term sickness - average working days/shifts lost per FTE	1.16	2.3	3.73	5.15			→	
18) Local Authority employees leaving (%) (Turnover)				8%			↑	8% turnover compared to 9% in 2023/24
19) % of posts advertised and filled during first round of advertising		75%	74%	70%			↓	

10. Conclusion and Recommendations

- 10.1 The performance of 82.5% of the performance indicators performing above target or within 5% tolerance of their targets for the year 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 – 04) Average number of calendar days taken to deliver a Small and Medium Disabled Facilities Grant
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