

Isle of Anglesey County Council

Report to:	Executive Committee
Date:	23 September 2025
Subject:	Scorecard Monitoring Report - Quarter 1 (2025/26)
Portfolio holder(s):	Councillor Carwyn E Jones
Head of service / director:	Carys Edwards
Report author:	Gwyndaf Parry GwyndafParry@ynysmon.llyw.cymru
Local members:	n/a

A – Recommendation(s) and reasons

1.1	This is the new scorecard for the 2025/26 financial year. It portrays the Council's performance against the strategic objectives outlined in the Council Plan.
1.2	<p>The report highlights some of the positive stories with respect to the quarter 1 performance. Some of these highlights include:</p> <ul style="list-style-type: none"> • 256 clients are now in charge of their care via Direct Payments, an increase of 21% compared to Q1 24/25 (212 clients) • A new KPI by Môn Actif for 25/26 saw close to 147,000 participations in Môn Actif activities during the quarter • Attendance figures at both Primary (93.2%) and Secondary (88.2%) schools improved compared to the previous year (92% and 87% respectively) • The number of homelessness applications for assistance (section 62 assessments) have decreased from 185 in 24/25 to 117 in 25/26 • The planning indicators with targets (Economy indicators 5 and 6) are both Green and outperforming targets for the quarter • The total carbon emissions (156.5 tCO₂e inc WTT) from council fleet is 3.5% less than in the previous year
1.3	The Committee is requested to review the scorecard and note the areas which the Leadership Team and relevant Service are exploring and investigating to manage and secure further improvements into the future.
1.4	<p>These are recommended as follows:</p> <ul style="list-style-type: none"> 1.4.1 Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs); 1.4.2 Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1-10k) 1.4.3 Housing – 05) Average number of calendar days taken to deliver Disabled Facilities Grants – Adaptions worth over £10k 1.4.4 Climate Change – 02) Percentage of domestic waste reused, recycled or composted 1.4.5 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 opinion?

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 budget approved by the Council?

Yes

Dd – Assessment of potential impacts (if relevant)

1. How does this decision affect 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 that is anticipated to prevent future costs/dependencies on the Council? 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 collaborated with other organisations to come to this decision? If so, with 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, Sports Wales, amongst others.

4. Have the citizens of Anglesey played a part in drafting this way forward, including those directly affected by the decision? Explain how.

N/A

5. Note any potential impact this decision would have on the protected groups under the Equality Act 2010.

N/A

6. If this is a strategic decision, note any potential impacts the decision would have on those experiencing socio-economic disadvantage.

N/A

7. Please note any potential effects that this decision would have on opportunities for people to use Welsh and not treat the language less favourably than English.

N/A

E – Who did you consult with and what were their comments?

1. Chief Executive / Leadership Team (mandatory)	This was considered by the Leadership Team and their comments are reflected in the report
2. Finance / 151 Officer	Comments reflected in the report
3. Legal / Monitoring Officer (mandatory)	Comments reflected in the report
4. HR	Comments reflected in the report
5. Property	
6. IT	
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 Report Quarter 1

Ff – Background papers (contact the report author for more information)

- | |
|---|
| <ul style="list-style-type: none"> • Council Plan 2023-2028 • Scorecard Report Q4 24/25 |
|---|

Corporate Scorecard 2025/26

Quarter 1 report

Prepared by – Transformation Service

Publication date: September 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 2025/26 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 Some KPIs are new (indicated by an [N] in the titles), some currently do not have targets and are there to set a baseline, and many do not have data available until later in the year. Trends will be monitored from Q2 during 2025/26 with the aim of setting targets in 2026/27 where appropriate.
- 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 (90%) of the indicators with targets monitored during the quarter performed well against targets (Green or Yellow RAG).

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

2.2.1 Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs) – RED - 89 days, Target - 51 days

This is a new indicator for the year. Previously, the scorecard reported a similar measure which included both re-lets and new properties. Following discussions with other housing providers across North Wales, it became clear that new properties were not included in their calculations. To ensure consistency with regional partners and align with the guidance, this indicator now only measures the re-letting of existing properties.

In response to the revised calculation method, the service carried out a thorough review of its processes, leading to several improvements. Prior to these changes, re-let times averaged around 101 days. Since the new processes were introduced in April, performance has improved significantly, with re-let times now averaging around 54 days. This has contributed to an overall Q1 average of 89 days.

The service will continue to embed and refine these processes. Based on the early positive results, further improvement in this indicator is anticipated over the course of the year.

2.2.2 Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1-10k) – is RED - 205 days, Target - 190 days
and
Housing – 05) Average number of calendar days taken to deliver Disabled Facilities Grants – Adaptions worth over £10k – RED – 285 days, Target - 221 days

Due to danger of overspending, new approvals were put on hold in November 2024. This had a knock-on effect, when the service started approving again near the end of Q4 24/25. Successful contractors had unfortunately moved onto other projects,

which resulted in a delay in starting DFG contracts. Despite having a small increase in the number of contractors available locally, many are not winning DFG tenders.

For context, 9 properties with medium DFGs and 2 properties with large DFGs were completed during Q1. The council remain committed to reducing the average number of calendar days to deliver DFGs.

2.2.3 Climate Change – 02) Percentage of domestic waste reused, recycled or composted – is RED - 65.95%, Target - 70%

The Q1 performance for this indicator was 65.95% against a target of 70%, representing a decline from 67.52% in Q1 2024/25 and 69.72% in Q1 2023/24.

Residual waste collected during the period reduced by 281 tonnes compared to the previous year, which is a positive outcome. However, the drier weather also resulted in 276 tonnes less green waste being collected, which has negatively affected the overall recycling and composting rate. A similar seasonal impact is anticipated in Q2.

To address performance, the council continues to focus on reducing general waste and increasing recycling through community engagement and resident education. This is a long-term strategy requiring sustained behaviour change, so improvements will be gradual rather than immediate.

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.

2.2.4 Whole Council Health - 12) % of FOI requests responded to within timescale – RED – 74%, Target – 90%

There were 214 requests received in Q1 and 55 of the requests were late. The Council remain committed to increasing the response rate for FOIs, however work to move FOI requests to an online system has been delayed due to a lack of capacity to test and develop the system. The system is now scheduled to be in place during Q3 and it is believed that the new online system should make improvements to performance in the long term. Some reduction in capacity within services to deal with FOI tasks also ensures that the target of 90% remains a difficult one.

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

- 2.3.1 256 clients are now in charge of their care via Direct Payments, an increase of 21% compared to Q1 24/25 (212 clients)
- 2.3.2 Môn Actif activities saw close to 147,000 participations during the quarter
- 2.3.3 Attendance figures at both Primary (93.2%) and Secondary (88.2%) schools improved compared to the previous year (92% and 87% respectively)
- 2.3.4 The number of homelessness applications for assistance (section 62 assessments) have decreased from 185 in 24/25 to 117 in 25/26
- 2.3.5 The planning indicators with targets (Economy indicators 5 and 6) are both Green and outperforming targets for the quarter
- 2.3.6 The total carbon emissions (156.5 tCO₂e inc WTT) from council fleet is 3.5% less than in the previous year

3. Welsh Language



	Q1	Q1 Target	Q1 RAG	Q1 2024/25	Q1 Comments
01) The percentage of jobs advertised by the Council as Welsh level 3 and above [N]	85%	82%	G	82%	137 vacancies at level 3 and above
02) The number of officers receiving Welsh language training	50	43	G	43	
03) The number of complaints suggesting a failure to comply with the Welsh Language Standards	0	2	G	2	No complaints during Q1
04) The number of complaints that were subject to a statutory investigation by the Welsh Language Commissioner	1			0	One investigation based on a complaint made in 24/25
05) The percentage of visits to Welsh language interface of our main website	9%	9%	G	8%	Slightly more visits compared to Q1 24/25
06) The percentage of Welsh language responses to official consultations	-	8%	-	15%	No official consultations completed in Q1
07) The percentage of followers following the Welsh side of the Council's main social media accounts	23%	23%	G	23%	
08) The percentage of year 11 pupils studying Welsh [first language]				68%	Data available in Q3
09) Welsh Language Unit - % of children that meet their targeted expectations (immersion) [N]					Data available in Q3
10) The number of businesses receiving Welsh Language support [N]					Data available in Q3

4. Social Care and Wellbeing



	Q1	Q1 Target	Q1 RAG	Q1 2024/25	Q1 Comments
01) Number of adults in receipt of Direct Payments	256	224	G	212	Increase of 21% in a year
02) The percentage of adult protection enquiries completed within statutory timescales	96.34%	90%	G	89%	
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	88.07%	85%	G	95%	
04) Number of older people (aged 65 or over) whom the authority supports in care homes	295	335	G	289	
05) The percentage of carers of adults who received an assessment or review in their own right during the year following a request	98.20%	93%	G	94%	
06) The average length of time for all children who remain on the Child Protection Register as at end of quarter	163	270	G	142	
07) Children Re-Registered on the Child Protection Register within 12 Months of previous removal from the register	3.57%	15%	G	0	
08) The percentage of referrals of children that are re-referrals within 12 months	7.69%	15%	G	7.5%	
09) The percentage of statutory visits to children on the Child Protection Register due in the year that took place in accordance to regulations	90.61%	90%	G	94%	
10) The percentage of Initial Pathway Plans due in the year that took place within timescales	100%	85%	G	100%	
11) Number of visits to Leisure Centres	129096	130232	Y	130704	
12) Number of people participated in Mon Actif activities [N]	146746	140232	G		
13) Percentage of parents who feel they can identify a positive change following completion of the Positive Parenting Programme (PPP) [N]					Data available in Q4

5. Education



	Q1	Q1 Target	Q1 RAG	Q1 2024/25	Q1 Comments
01) Percentage of pupil attendance in primary schools (termly)	93.2%	95%	Y	92%	Data for academic year 24/25
02) Percentage of pupil attendance in secondary schools (termly)	88.2%	90%	Y	87%	Data for academic year 24/25
03) Percentage of Year 11 leavers not in Education, Training or Employment [NEET]					Data available in Q4
04) Number of schools in Estyn Follow up / Statutory Category	1			1	
05) Number of children and young people excluded permanently from school	23			14	Data for academic year 24/25
06) Number / proportion of schools with a financial recovery plan	6	6	G	6	
07) The percentage of adults who think that overall, the library service they use is 'very good' or 'good' [N]					Data available in Q4
08) The average overall rating out of ten awarded by users aged 16 or under for the library service they use [N]					Data available in Q4
09) Average percentage of children's Individual Development Plans (IDP) targets that are achieved by the target date [N]					Data available in Q3
10) Number of children that have progressed up, or completed, the Nofio Mon Programme as part of Mon Actif activities [N]	924	720	G		

6. Housing



	Q1	Q1 Target	Q1 RAG	Q1 2024/25	Q1 Comments
01) Landlord Services: Average number of days to complete Responsive Maintenance repairs	15	18	G		
02) Percentage of tenants satisfied with Responsive Maintenance repairs	84%	85%	Y	88%	
03) The average number of calendar days to re-let units of accommodation (excluding DTLs) [N]	89	51	R		New processes introduced in April. Prior to new processes, there was an average of 101 days to complete re-lets. Following April, this has reduced to an average of 54 days, taking the overall average of properties re-let in Q1 to 89 days.
04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1k-10k)	205	190	A	185	9 Medium DFG contracts completed during Q1
05) Average number of calendar days taken to deliver Large Disabled Facilities Grant – Adaptations (>£10k)	285	221	R	-	2 Large DFG contracts completed during Q1
06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes.	4	4	G	22	
07) The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the permanent accommodation	3.19%	3.10%	Y	3%	
08) Number of empty private properties brought back into use through our Empty Homes interventions	15	15	G	16	
09) Percentage of households successfully prevented from becoming homeless	80%	85%	Y	83%	
10) Number of homelessness applications for assistance (section 62 assessments)	117			185	Number of applications have decreased from 185 in 24/25 to 117 in 25/26
11) Number of Households currently placed in Emergency and Temporary Accommodation	79			85	

7. Economy



	Q1	Q1 Target	Q1 RAG	Q1 2024/25	Q1 Comments
01) % of economic and development / regeneration grant funding received and implemented	70%			38%	
02) Expenditure (capital and revenue) on large infrastructure, economic development and regeneration projects (£) [N]	£1.653m				
03) Percentage of council business units and commercial space let [N]	95%	90%	G		
04) Total number of customers with annual mooring contract	100	105	Y	179	
05) Percentage of all planning applications determined in time	94%	90%	G	97%	154 planning applications determined in time
06) Percentage of planning enforcement cases investigated within 84 days	87%	80%	G	97%	
07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation	85%	90%	Y	71%	
08) Percentage of food establishments that meet food hygiene standards	99%	95%	G	98%	
09) Number of people supported to become prepared for work, through SPF interventions [N]	162				

8. Climate Change



	Q1	Q1 Target	Q1 RAG	Q1 2024/25	Q1 Comments
01) Total carbon emissions from council buildings (tCO2e)					Data available in Q4
02) Percentage of domestic waste reused, recycled, or composted	65.95%	70%	R	67.52%	Dryer weather resulted in 276T less green waste being composted compared to Q1 24/25. On a positive, residual waste was also down 281T compared to 24/25.
03) Percentage of waste reused, recycled, or composted from Council buildings	46%			48.3%	Rate has decreased compared to Q1 2024/25
04) Percentage of streets that are clean	100%	96%	G	96.6%	
05) Average number of working days taken to clear fly-tipping incidents	0.01	1	G	0.04	
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 inc WTT)	156.5	162	G	162	
11) Number of low carbon heating systems installed in Council buildings [N]					Data available in Q2
12) Use of public EV charging points operated by the Council (kwh) [N]	76,786				76,876kWh would power an Electric car for approximately 255,000 miles

9. Whole Council Health

	RAG	Budget	Actual	Variance (%)	Forecasted Actual	Forecasted Variance (%)
01) Forecasted end of year outturn (Revenue)	G	£192,981,000			£192,376,000	-0.31%
02) Forecasted end of year outturn (Capital)		£56,186,135			£54,789,561	-2.49%
03) Income v Targets (excluding grants)	G	-£4,282,870	-£5,213,419	21.73%		
04) Forecasted general balances at end of year					-£17,258,000	
05) Cost of borrowing - % of budgeted revenue expenditure	G	1.9%			1.9%	
06) No of Services forecast to overspend by over 5% of their budget					5	
07) % of Council Tax collected (for last 3 years)	Y		91.0%			
08) % of Sundry Debtors collected (for last 3 years)	Y		96.8%			

	Q1	Q1 Target	Q1 RAG	Q1 Comments
09) Total number of stage 2 complaints upheld / partially upheld	1	3	G	One complaint upheld/partially upheld of the 3 complaints
10) Total % of written responses to stage 2 complaints within 20 days (Corporate)	100%	80%	G	
11) Total % of written responses to complaints within 15 days (Social Services)	80%	80%	G	One stage 1 complaint was late in but an extension was agreed with the complainant
12) % of FOI requests responded to within timescale	74%	90%	R	55 of the 214 FOI requests were late
13) Proportion of queries dealt with and closed by Cyswllt Môn (not forwarded to Services)	32%			
14) Number of staff authority wide staff, including teachers and school based staff (FTE)	2376			
15) Sickness absence - average working days/shifts lost	1.93	2.12	G	
16) Short Term sickness - average working days/shifts lost per FTE	0.92			
17) Long Term sickness - average working days/shifts lost per FTE	1.01			
18) Local Authority employees leaving (%) (Turnover)				
19) % of posts advertised and filled during first round of advertising	78%	70%	G	49 posts filled during first round of advertising

10. Conclusion and Recommendations

- 10.1 The performance of 90% 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 Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs);
 - 10.3.2 Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1-10k)
 - 10.3.3 Housing – 05) Average number of calendar days taken to deliver Disabled Facilities Grants – Adaptions worth over £10k
 - 10.3.4 Climate Change – 02) Percentage of domestic waste reused, recycled or composted
 - 10.3.5 Whole Council Health - 12) % of FOI requests responded to within timescale