

# Isle of Anglesey County Council

## Scrutiny Report

|                        |                              |
|------------------------|------------------------------|
| <b>Committee:</b>      | Corporate Scrutiny Committee |
| <b>Date:</b>           | 16/09/2026                   |
| <b>Subject:</b>        | Scorecard Report Q1 2026/27  |
| <b>Scrutiny Chair:</b> | Cllr Jeff Evans              |

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

| Portfolio Holder             | Role                                                               |
|------------------------------|--------------------------------------------------------------------|
| Cllr. Robin W Williams       | Deputy Leader, Finance, Corporate Business and Customer Experience |
| Service Officer (Supporting) | Role                                                               |
| Huw Ynyr                     | Head of Digital, Performance and Modernisation                     |
| Gwyndaf Parry                | Strategic Performance and Projects Manager                         |

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

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

**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.**

These are recommended as follows:

- Welsh Language – 06) The percentage of Welsh language responses to official consultations – Red at 4.47% against a 6% target. Two consultations were held during Q1, we will continue to monitor responses, with options considered to encourage greater use of the Welsh language response pages.
- Social Care and Wellbeing – 02) The percentage of adult protection enquiries completed within statutory timescales – Amber at 85.91% against a 92% target. Performance was affected by a significant increase in adult protection enquiries, rising from 84 in Q1 2025/26 to 220 in Q1 2026/27, additional staff resources has been allocated to manage demand.
- Housing – 03) Average number of calendar days to re-let units of accommodation (excluding DTLs) – Amber at 56 days against a 51-day target. Although slightly above target, this is a significant improvement from 89 days in Q1 2025/26.
- Economy – 07) Percentage of high-risk food businesses receiving planned inspections – Red at 68% against a 90% target. All Category A and B inspections were completed, but some Category C inspections remained outstanding and will be prioritised during Q2 when more capacity will be available.
- Climate Change – 02) Percentage of domestic waste reused, recycled or composted – Red at 63.95% against a 70% target. Performance continues to be below target following the all-Wales change in how waste wood recycling is reported. Options to improve performance will be discussed by committees in September.
- Whole Council Health – 11) Percentage of FOI requests responded to within timescale – Amber at 85% against a 90% target. Performance was below the expected compliance level, with 62 late responses.
- Whole Council Health – 14) Sickness absence - average working days/shifts lost – Amber at 2.31 days per FTE against a 2.12-day target. Long-term sickness was the main reason, with targeted reviews continuing to support management of absence levels.

**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. **Underperforming Indicators and Improvement Plans** – Seven Key Performance Indicators (KPIs) are underperforming (3 Red and 4 Amber).
2. **Sustaining performance improvements** – consider how any improvement in indicators can be sustained over time and lead to sustainable improvement in services.
3. **Capacity and resources to respond to increased demand** - explore how the Council can respond effectively to higher levels of demand, including the implications for resources, capacity and service prioritisation

#### 6. Key points / summary

This is the first scorecard for the 2026/27 financial year. It portrays the Council's performance against the strategic objectives outlined in the Council Plan.

The majority (86%) of the indicators with targets monitored during the quarter performed well against targets (Green or Yellow RAG), which is positive.

The report highlights some positive stories with respect to Q1 performance. These include:

- 90% of jobs advertised by the Council were advertised as Welsh level 3 and above, against a target of 82%
- The percentage of children re-registered on the Child Protection Register within 12 months was 0%, compared to a target of 12%
- 100% of Initial Pathway Plans were completed within timescales, exceeding the 90% target
- Responsive maintenance repairs were completed in an average of 15.6 days, within the 18 day target
- 98.5% of food establishments met food hygiene standards, exceeding the 98% target
- The percentage of waste reused, recycled or composted from Council buildings was 56.57%, exceeding the 47% target
- 100% of streets inspected were clean, exceeding the 98% target

Seven indicators are currently Red or Amber against targets and are highlighted in the recommendation above (Section 3).

## 7. Impact assessments

7.1. Has an impact assessment (equality considerations, the socio-economic duty, Welsh language) been undertaken?

☐ Yes

☒ No

If not, please explain why:

This is a performance monitoring report and no separate impact assessment has been undertaken for the report itself.

7.2. Potential impacts on opportunities to use Welsh and not treating the language less favourably than English

N/A

7.3. Possible impacts on groups protected under the Equality Act 2010

N/A

7.4. Possible impacts on those experiencing socio-economic disadvantage (strategic decisions)

N/A

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

Neutral – the report is one tool used to monitor the Climate Change Strategic Objective and wider progress relevant to the Council's Net Zero ambitions.

## 8. Financial implications

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

## 9. Appendices

Scorecard Report Q1 2026/27

## 10. Report author and background papers

Gwyndaf Parry, Strategic Performance and Projects Manager  
Alwyn Williams, Corporate Business & Performance Analyst  
Council Plan 2023-2028  
Scorecard Report Q4 2025/26 (as presented to the committee in June 2026)

# Corporate Scorecard 2026/27

## Quarter 1 report

**Prepared by** – Digital, Performance and Modernisation Service

**Publication date:** September 2026

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 (indicated with a grey coloured box) and are there to set a baseline, and many do not have data available until later in the year (again coloured in grey until they are available). Trends will be monitored from Q2 during 2026/27 with the aim of setting targets in 2027/28 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 (86%) of the indicators with targets monitored during the quarter performed well against targets (Green or Yellow RAG).

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

2.2.1 Welsh Language – 06) The percentage of Welsh language responses to official consultations – RED - 4.47%, Target - 6%

Two consultations and engagements were undertaken during Q1, with 4.47% of responses received through the Welsh language version against a target of 6%. 37 responded via the Welsh survey out of 875 responses to the 'Dog Control on Anglesey' consultation and 7 responded out of the 109 responses to the 'Amlwch Leisure Centre fitness room engagement'. Performance is therefore Red for the quarter. The percentage is based on the language version used to complete the response, rather than the language used in individual free-text answers.

Welsh language response levels will continue to be monitored during the year, and options to encourage and increase responses through the Welsh language version will be considered where possible. The fact that some residents choose not to respond in Welsh should not be taken as evidence that they do not speak Welsh or value Welsh language services.

2.2.2 Social Care and Wellbeing – 02) The percentage of adult protection enquiries completed within statutory timescales – AMBER - 85.91%, Target - 92%

Q1 performance was 85.91%, below the 92% target and lower than the 96.34% reported in Q1 2025/26. This follows a substantial increase in adult protection enquiries, which rose from 84 in Q1 2025/26 to 220 in Q1 2026/27. The increase in demand has affected the service's ability to complete all enquiries within statutory timescales. Staff resources have been allocated to help manage the increased demand, with timely review and closure of enquiries remaining a priority.

2.2.3 Housing – 03) Average number of calendar days to re-let units of accommodation (excluding DTLs) – AMBER - 56 days, Target - 51 days

Q1 performance was 56 days against a target of 51 days. Performance is therefore Amber, but this represents a significant improvement from the 89 days reported in Q1 2025/26. The average re-let time can be affected by the condition of properties

when they become vacant, the level of repair or compliance work required before they can be re-let, and delays in regaining possession following tenancy endings. The service will continue to monitor performance for this indicator.

- 2.2.4 Economy – 07) Percentage of high-risk food businesses receiving planned inspections – RED - 68%, Target - 90%  
Q1 performance was 68% against a target of 90%, and is therefore Red. This compares with 85.42% in Q1 2025/26. All of the highest priority inspections due in Q1 were completed, including all Category A and B premises, with 11 of the 19 Category C inspections also completed. These categories are used to prioritise inspections according to food hygiene risk, with Category A and B premises requiring more frequent inspection.

The lower overall percentage is due to some planned Category C inspections remaining outstanding at the end of the quarter. The service also completed a significant amount of additional food hygiene inspection work during Q1, including inspections of lower-risk, unrated and new food businesses, resulting in 90 inspections overall. This work was prioritised to ensure that new and unrated premises were brought into the inspection programme at the earliest opportunity. Officer resources were also redirected during the quarter to respond to a Food Standards Agency audit. Outstanding Category C inspections will be prioritised for completion during Q2.

- 2.2.5 Climate Change – 02) Percentage of domestic waste reused, recycled or composted – RED - 63.95%, Target - 70%

Q1 recycling performance was 63.95%, slightly above the revised 63.88% figure for Q1 2025/26. The previously reported Q1 2025/26 figure was 66.41%, but this has been restated following an all-Wales change in the way waste wood recycling is reported. Natural Resources Wales advised councils to apply site-based apportionment factors where there was insufficient robust evidence that all wood previously reported as recycled had reached recycling end destinations. This means that only a smaller proportion of wood tonnage can now be counted as recycled, with the remainder treated as process loss or other recovery. The change has reduced reported recycling performance across Wales, including Ynys Môn.

Despite this, the recycling rate has improved slightly compared with the revised figure for the same period last year, while reuse at recycling sites continues to increase. Overall, performance remains broadly similar to the previous year, and the service continues to work towards achieving the annual target.

Following the recent consultation, proposals for future waste collection arrangements will be presented to the relevant committees during September.

2.2.6 Whole Council Health – 11) Percentage of FOI requests responded to within timescale – AMBER - 85%, Target - 90%

Q1 compliance was reported as 85% of FOI/EIR responses completed within 20 working days, down from 92% in Q4 2025/26 and below the ICO expected compliance level of 90%. The report recorded 62 late responses. The reduction in performance is mainly due to a small number of service areas with lower compliance rates, including some areas where compliance has reduced since the previous quarter. The Data Protection Officer will meet with the relevant senior officers to discuss the reasons for the lower compliance and to agree any actions required.

2.2.7 Whole Council Health – 14) Sickness absence - average working days/shifts lost – AMBER – 2.3 Days per FTE, Target – 2.12 Days per FTE

Q1 sickness absence averaged 2.31 working days/shifts lost per FTE, above the target of 2.12. Long-term sickness was the main pressure, accounting for 1.66 days per FTE compared with 0.65 days per FTE for short-term sickness. The main reasons for absence were anxiety, stress and depression, post-operation or hospital treatment and other longer-term health conditions. Existing work will continue, with targeted reviews undertaken on long-term absence to identify underlying causes and support ongoing efforts to manage absence levels.

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

- 2.3.1 90% of jobs advertised by the Council were advertised as Welsh level 3 and above, against a target of 82%
- 2.3.2 The percentage of children re-registered on the Child Protection Register within 12 months was 0%, compared to a target of 12%
- 2.3.3 100% of Initial Pathway Plans were completed within timescales, exceeding the 90% target
- 2.3.4 Responsive maintenance repairs were completed in an average of 15.6 days, within the 18 day target
- 2.3.5 98.5% of food establishments met food hygiene standards, exceeding the 98% target
- 2.3.6 The percentage of waste reused, recycled or composted from Council buildings was 56.57%, exceeding the 47% target
- 2.3.7 100% of streets inspected were clean, exceeding the 98% target

### 3. Welsh Language



|                                                                                                                    | Q1     | Q1 Target | Q1 RAG | Q1 25/26 | Q1 Comments                                                                                                                                                                              |
|--------------------------------------------------------------------------------------------------------------------|--------|-----------|--------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01) The percentage of jobs advertised by the Council as Welsh level 3 and above [>]                                | 90%    | 82%       | G      | 85%      | 196 of 218 vacancies were advertised at Welsh speaking level 3, 4 or 5 (89.91%). The recruitment data covers January– March 2026 to allow for the time between interview and employment. |
| 02) The number of officers receiving Welsh language training [>]                                                   | 48     | 50        | Y      | 50       | 5 staff newly registered on a Welsh language course during Q1                                                                                                                            |
| 03) The number of complaints suggesting a failure to comply with the Welsh Language Standards [<]                  | 1      | 2         | G      | 0        |                                                                                                                                                                                          |
| 04) The number of complaints that were subject to a statutory investigation by the Welsh Language Commissioner [<] | 1      | 2         | G      | 1        |                                                                                                                                                                                          |
| 05) The percentage of visits to Welsh language interface of our main website [>]                                   | 7.98%  | 8%        | Y      | 8.57%    | 19.5k visits to the Welsh side of the website out of a total of 243k                                                                                                                     |
| 06) The percentage of Welsh language responses to official consultations [>]                                       | 4.47%  | 6%        | R      | -        | Two consultations and engagements were undertaken during Q1                                                                                                                              |
| 07) The percentage of followers following the Welsh side of the Council's main social media accounts [>]           | 22.02% | 22%       | G      | 22.87%   | 6442 followers on Facebook and 4659 followers on X                                                                                                                                       |
| 08) The percentage of year 11 pupils studying Welsh (first language) [>]                                           | 66.28% | 67%       | Y      |          | 66.28% of Year 11 pupils studied Welsh as a first language                                                                                                                               |
| 09) Welsh Language Unit - percentage of children that meet their targeted expectations (immersion) [>]             | 100%   | 95%       | G      |          |                                                                                                                                                                                          |



#### 4. Social Care and Wellbeing

|                                                                                                                            | Q1      | Q1 Target | Q1 RAG | Q1 25/26 | Q1 Comments                                                                                                                                                                                                                                                                                    |
|----------------------------------------------------------------------------------------------------------------------------|---------|-----------|--------|----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01) Number of adults in receipt of Direct Payments [>]                                                                     | 247     | 230       | G      | 256      |                                                                                                                                                                                                                                                                                                |
| 02) The percentage of adult protection enquiries completed within statutory timescales [>]                                 | 85.91%  | 92%       | A      | 96.34%   | Q1 performance was 85.91%, below target following a substantial increase in adult protection enquiries, from 84 in Q1 2025/26 to 220 in Q1 2026/27. Staff resources have been allocated to help manage the increased demand, with timely review and closure of enquiries remaining a priority. |
| 03) The percentage of adults receiving advice and assistance who did not contact the service in the following 6 months [>] | 88.80%  | 86%       | G      | 88.07%   |                                                                                                                                                                                                                                                                                                |
| 04) Number of older people aged 65 or over supported in care homes [<]                                                     | 306     | 330       | G      | 295      |                                                                                                                                                                                                                                                                                                |
| 05) The percentage of carers of adults who received an assessment or review following a request [>]                        | 95.70%  | 94%       | G      | 98.20%   |                                                                                                                                                                                                                                                                                                |
| 06) The average length of time for children remaining on the Child Protection Register [<]                                 | 188     | 250       | G      | 163      |                                                                                                                                                                                                                                                                                                |
| 07) Children re-registered on the Child Protection Register within 12 months [<]                                           | 0%      | 12%       | G      | 3.57%    |                                                                                                                                                                                                                                                                                                |
| 08) The percentage of referrals of children that are re-referrals within 12 months [<]                                     | 6.25%   | 15%       | G      | 7.69%    |                                                                                                                                                                                                                                                                                                |
| 09) The percentage of statutory visits completed in accordance with regulations [>]                                        | 90.27%  | 90%       | G      | 90.61%   |                                                                                                                                                                                                                                                                                                |
| 10) The percentage of Initial Pathway Plans completed within timescales [>]                                                | 100%    | 90%       | G      | 100%     |                                                                                                                                                                                                                                                                                                |
| 12) Number of participations in Môn Actif activities [>]                                                                   | 135,541 | 142,500   | Y      | 146,746  | Q1 recorded 126,830 leisure-centre and 8,711 community-event participations. Performance was affected by roof works at Holyhead Leisure Centre.                                                                                                                                                |
| 13) Percentage of parents identifying a positive change after the Positive Parenting Programme [>]                         |         |           |        |          |                                                                                                                                                                                                                                                                                                |

## 5. Education



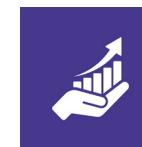
|                                                                                                                | Q1     | Q1 Target | Q1 RAG | Q1 25/26 | Q1 Comments                                                                                                              |
|----------------------------------------------------------------------------------------------------------------|--------|-----------|--------|----------|--------------------------------------------------------------------------------------------------------------------------|
| 01) Percentage of pupil attendance in primary schools (termly) [>]                                             | 92.70% | 95%       | Y      | 93.20%   | Primary school pupil attendance was 92.70%                                                                               |
| 02) Percentage of pupil attendance in secondary schools (termly) [>]                                           | 88.10% | 90%       | Y      | 88.20%   | Secondary school pupil attendance was 88.10%                                                                             |
| 03) Percentage of Year 11 leavers not in Education, Training or Employment (NEET) [<]                          |        |           |        |          |                                                                                                                          |
| 04) Number of schools in Estyn Follow-up / Statutory Category [<]                                              | 1      |           |        | 1        | 1 school was in an Estyn follow-up or statutory category in Q1.                                                          |
| 05) Number of children and young people excluded permanently from school [<]                                   | 21     | 23        | G      | 23       | 2 children and young people were permanently excluded between April and June. 21 in total for the 2025/26 academic year. |
| 06) Number / proportion of schools with a financial recovery plan [<]                                          | 6      |           |        | 6        |                                                                                                                          |
| 09) Average percentage of children's Individual Development Plan (IDP) targets achieved by the target date [>] |        |           |        |          |                                                                                                                          |
| 10) Number of Nofio Môn level progressions achieved [>]                                                        | 632    | 643       | Y      | 924      |                                                                                                                          |

## 6. Housing



|                                                                                              | Q1     | Q1 Target | Q1 RAG | Q1 25/26 | Q1 Comments                                                                                                                                                                                             |
|----------------------------------------------------------------------------------------------|--------|-----------|--------|----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01) Landlord Services: Average number of days to complete responsive maintenance repairs [<] | 15.6   | 18        | G      | 15       |                                                                                                                                                                                                         |
| 02) Percentage of tenants satisfied with responsive maintenance repairs [>]                  | 80.80% | 85%       | Y      | 84%      |                                                                                                                                                                                                         |
| 03) Average number of calendar days to re-let units of accommodation (excluding DTLs) [<]    | 56     | 51        | A      | 89       | Q1 performance was slightly above target because some properties required additional repairs and compliance work before re-letting, alongside delays in regaining possession following tenancy endings. |
| 04) Average days to deliver Medium Disabled Facilities Grant adaptations (£1k-10k) [<]       | 154    | 205       | G      | 205      |                                                                                                                                                                                                         |
| 05) Average days to deliver Large Disabled Facilities Grant adaptations (>£10k) [<]          | -      | 221       |        | 289      | No large adaptations undertaken in Q1                                                                                                                                                                   |
| 06) Number of new Council homes developed or purchased and returned to Council rent [>]      | 4      | 4         | G      | 4        |                                                                                                                                                                                                         |
| 07) Percentage of current Council tenants more than one month's rent in arrears [N] [<]      |        |           |        |          |                                                                                                                                                                                                         |
| 08) Number of empty private properties brought back into use [>]                             | 17     | 17        | G      | 15       |                                                                                                                                                                                                         |
| 09) Percentage of households successfully prevented from becoming homeless [>]               | 100%   | 90%       | G      | 80%      |                                                                                                                                                                                                         |
| 10) Number of homelessness applications for assistance (section 62 assessments) [<]          | 168    |           |        | 117      |                                                                                                                                                                                                         |
| 11) Number of households in Emergency and Temporary Accommodation [<]                        | 72     |           |        | 79       |                                                                                                                                                                                                         |

## 7. Economy



|                                                                                                  | Q1     | Q1 Target | Q1 RAG | Q1 25/26 | Q1 Comments                                                                                                                                               |
|--------------------------------------------------------------------------------------------------|--------|-----------|--------|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01) Percentage of economic development / regeneration grant funding received and implemented [>] | 109%   |           |        | 69.87%   | Ahead of profile - Budget = £1.65m; expenditure = £1.8m (109%).                                                                                           |
| 02) Expenditure on large infrastructure, economic development and regeneration projects (£) [>]  | £1.8m  |           |        | £1.653m  |                                                                                                                                                           |
| 03) Percentage of Council business units and commercial space let [>]                            | 99%    | 95%       | G      | 95%      |                                                                                                                                                           |
| 05) Percentage of all planning applications determined in time [>]                               | 94.67% | 94%       | G      | 93.90%   | 142 of the 150 planning applications                                                                                                                      |
| 06) Percentage of planning enforcement cases investigated within 84 days [>]                     | 91.30% | 80%       | G      | 86.76%   |                                                                                                                                                           |
| 07) Percentage of high-risk food businesses receiving planned inspections [>]                    | 68%    | 90%       | R      | 85.42%   | All Category A and B inspections due in Q1 were completed, along with 11 of 19 Category C inspections. Outstanding inspections will be prioritised in Q2. |
| 08) Percentage of food establishments meeting food hygiene standards [>]                         | 98.50% | 98%       | G      | 98.66%   |                                                                                                                                                           |
| 09) Number of SPF interventions supporting pathways to employment [>]                            | 99     | 99        | G      | 162      | Q1 supported 99 employment-pathway interventions, including keyworker support, retraining and participation in education.                                 |



## 8. Climate Change

|                                                                                  | Q1      | Q1 Target | Q1 RAG | Q1 25/26 | Q1 Comments                                                                                                                                                                                                                                                                   |
|----------------------------------------------------------------------------------|---------|-----------|--------|----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 01) Total carbon emissions from Council buildings (tCO2e) [<]                    |         |           |        |          |                                                                                                                                                                                                                                                                               |
| 02) Percentage of domestic waste reused, recycled or composted [>]               | 63.95%  | 70%       | R      | 63.88%   | Q1 recycling performance was 63.95%, slightly above 63.88% in Q1 2025/26. This improvement was achieved despite the reduction in timber recycling affecting authorities across Wales. Reuse at recycling sites continues to increase and residual waste has reduced slightly. |
| 03) Percentage of waste reused, recycled or composted from Council buildings [>] | 56.57%  | 47%       | G      | 46%      |                                                                                                                                                                                                                                                                               |
| 04) Percentage of streets that are clean [>]                                     | 100.00% | 98%       | G      | 100%     |                                                                                                                                                                                                                                                                               |
| 05) Average working days taken to clear fly-tipping incidents [<]                | 0.05    | 0.50      | G      | 0.01     |                                                                                                                                                                                                                                                                               |
| 06) Percentage of A roads in poor condition (annual) [<]                         |         |           |        |          |                                                                                                                                                                                                                                                                               |
| 07) Percentage of B roads in poor condition (annual) [<]                         |         |           |        |          |                                                                                                                                                                                                                                                                               |
| 08) Percentage of C roads in poor condition (annual) [<]                         |         |           |        |          |                                                                                                                                                                                                                                                                               |
| 09) Total carbon emissions from Council fleet (tCO2e inc WTT) [<]                | 157.11  | 156.00    | Y      | 156.51   |                                                                                                                                                                                                                                                                               |
| 10) Number of schools participating in accredited climate change programmes [>]  |         |           |        |          |                                                                                                                                                                                                                                                                               |
| 12) Use of public EV charging points operated by the Council (kWh) [>]           | 69,447  |           |        | 76,786   |                                                                                                                                                                                                                                                                               |

## 9. Whole Council Health

|                                                                         | RAG | Trend | Budget       | Actual | Variance (%) | Forecasted Actual | Forecasted Variance (%) |
|-------------------------------------------------------------------------|-----|-------|--------------|--------|--------------|-------------------|-------------------------|
| 01) Forecasted end of year outturn (Revenue) [<]                        | G   |       | £205,343,000 |        |              | £203,956,000      | -0.68%                  |
| 02) Forecasted end of year outturn (Capital) [>]                        |     |       | £72,127,000  |        |              | £70,543,000       | -2.20%                  |
| 03) Forecasted general balances at end of year [>]                      |     |       |              |        |              | -£17,703,920      |                         |
| 04) Cost of borrowing - % of budgeted revenue expenditure [<]           |     |       |              |        |              | 1.78%             |                         |
| 05) No of Services forecast to overspend by over 5% of their budget [<] |     |       |              |        |              | 1                 |                         |
| 06) % of Council Tax collected (for last 3 years) [>]                   | Y   |       |              | 96.6%  |              |                   |                         |
| 07) % of Sundry Debtors collected (for last 3 years) [>]                | Y   |       |              | 93.6%  |              |                   |                         |

|                                                                                                | Q1     | Q1 Target | Q1 RAG | Q1 Comments                                                                                                                         |
|------------------------------------------------------------------------------------------------|--------|-----------|--------|-------------------------------------------------------------------------------------------------------------------------------------|
| 08) Total number of stage 2 complaints upheld / partially upheld [<]                           | 5      |           |        | 14 Stage 2 complaints were recorded: 5 upheld or partly upheld and 8 not upheld/not merited.                                        |
| 09) Total % of written responses to stage 2 complaints within 20 days (Corporate) [>]          | 85.71% | 80%       | G      | 12 of 14 Stage 2 complaints received a written response within 20 days (85.71%).                                                    |
| 10) Total % of written responses to complaints within 15 days (Social Services) [>]            | 100%   | 80%       | G      |                                                                                                                                     |
| 11) % of FOI requests responded to within timescale [>]                                        | 85%    | 90%       | A      | Q1 compliance was reported recorded as 258 requests and 62 late responses.                                                          |
| 12) Proportion of queries dealt with and closed by Cyswllt Môn (not forwarded to Services) [>] | 15%    |           |        |                                                                                                                                     |
| 13) Number of staff authority wide staff, including teachers and school based staff (FTE)      | 2,373  |           |        |                                                                                                                                     |
| 14) Sickness absence - average working days/shifts lost [<]                                    | 2.31   | 2.12      | A      | Long-term sickness was the main pressure, accounting for 1.66 days per FTE compared with 0.65 days per FTE for short-term sickness. |
| 15) Short Term sickness - average working days/shifts lost per FTE                             | 0.65   |           |        |                                                                                                                                     |
| 16) Long Term sickness - average working days/shifts lost per FTE                              | 1.66   |           |        |                                                                                                                                     |
| 17) Local Authority employees leaving (%) (Turnover) [<]                                       |        |           |        |                                                                                                                                     |
| 18) % of posts advertised and filled during first round of advertising [>]                     | 68%    | 70%       | Y      | 49 of 72 first-time vacancies were filled during the first round of advertising                                                     |

## 10. Conclusion and Recommendations

- 10.1 The performance of 86% 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 Welsh Language – 06) The percentage of Welsh language responses to official consultations
  - 10.3.2 Social Care and Wellbeing – 02) The percentage of adult protection enquiries completed within statutory timescales
  - 10.3.3 Housing – 03) Average number of calendar days to re-let units of accommodation (excluding DTLs)
  - 10.3.4 Economy – 07) Percentage of high-risk food businesses receiving planned inspections
  - 10.3.5 Climate Change – 02) Percentage of domestic waste reused, recycled or composted
  - 10.3.6 Whole Council Health – 12) Percentage of FOI requests responded to within timescale
  - 10.3.7 Whole Council Health – 15) Sickness absence - average working days/shifts lost