

Isle of Anglesey County Council

Report to:	Executive Committee
Date:	25 November 2025
Subject:	Scorecard Monitoring Report - Quarter 2 (2025/26)
Portfolio holder(s):	Councillor Robin W Williams, Deputy Leader, Finance, Corporate Business and Customer Experience
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 second scorecard for the 2025/26 financial year. It portrays the Council's performance against the strategic objectives outlined in the Council Plan.
1.2	The report highlights some of the positive stories with respect to the quarter 2 performance. Some of these highlights include: • 88% of the councils' vacant posts, 288 vacancies in total, have been advertised as needing a Welsh level 3 or above • Close to 300k participants have taken part in Môn Actif activities during the first half of the year • 88% of tenants were satisfied with responsive maintenance repairs up to the end of September, an improvement from the 84% in Q1 • 95% of planning applications have been determined within timeframes, 323 applications in total • 11 low carbon heating systems have been installed at council buildings so far with a further 23 planned
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	These are recommended as follows: 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 Economy – 04) Total number of customers with annual mooring contracts 1.4.5 Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation

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| 1.4.6 Climate Change – 02) Percentage of domestic waste reused, recycled or composted |
| 1.4.7 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 18/11. The Committee Chairman will feedback in this meeting.
9. Local members	

F – Appendices

Appendix A - Scorecard Report Quarter 2

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

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| <ul style="list-style-type: none"> • Council Plan 2023-2028 • Scorecard Report Q1 25/26 |
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Corporate Scorecard 2025/26

Quarter 2 report

Prepared by – Transformation Service

Publication date: November 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 are 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 is 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 (87%) 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 Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs) – RED - 81 days, Target - 51 days

There has been a thorough review of the processes involved in this indicator. The service has introduced some changes to its processes which have resulted in improvements to the average days. Whilst current performance remains RED, there is a clear month-on-month improvement with the turnaround steadily reducing, indicating positive progress in managing property turnover.

Since implementing the changes in April, the turnover is around 54 days on average. Unfortunately, before the changes were implemented, returned properties averaged around 101 days to be re-let, which has resulted in a Q2 average of 81 days.

The service will continue to implement the new processes, and based on the current performance, this indicator should see an improvement throughout the year.

2.2.2 Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1-10k) – is RED - 204 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

As explained in the Q1 Scorecard Report, due to a 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, 14 properties with medium DFGs and 2 properties with large DFGs were completed up to the end of September. The council remain committed to reducing the average number of calendar days to deliver DFGs.

2.2.3 Economy – 04) Total number of customers with annual mooring contracts – is RED – 151, Target – 170

Demand for moorings continues to reduce. Boat ownership has declined and a preference for walk-on facilities in marina facilities continues to increase with a resultant reduction in mooring uptake. The system of leasing out an area of seabed and then the lessee being required to purchase mooring equipment and arrange laying with a third-party contractor also makes moorings in Y Fenai unappealing.

With competition from Conwy, Felinheli, Caernarfon and Pwllheli marinas all offering step on berths with facilities it's difficult to foresee an improvement. Only a system where council owned and laid moorings akin to the systems used by others would see an increased uptake, although the initial outlay would be considerable and currently unachievable within budget. The annual target will very likely not be achieved.

2.2.4 Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation – RED – 64%, Target – 90%

74 of the 116 inspections due were carried out up to the end of Q2. This is down compared to the 85% achieved in Q1 and the 83% achieved at the end of Q2 in 2024/25.

To conform with the new special procedures licensing scheme, which focuses on improve hygiene and safety standards at tattooists, body pierces, acupuncturists and those undertaking electrolysis, all in scope practitioners and premises had to be inspected and licensed by the end of August. Inspections and assessments were often complex and required two officers, therefore the number of food inspections that could be completed was reduced as officers have dual food and health and safety role.

All the food premises that posed the highest risk received an inspection and all high-risk food premises due for inspection will receive an inspection by the end of the financial year.

2.2.5 Climate Change – 02) Percentage of domestic waste reused, recycled or composted – is RED – 66.36%, Target - 70%

The Q2 performance for this indicator was 66.36% against a target of 70%, representing a decline from the 67.5% in Q2 2024/25 and 67.8% in Q2 2023/24.

The drier weather over the summer resulted in 371 tonnes less green waste being collected compared to Q2 2024/25, which has negatively affected the overall recycling and composting rate. The Kerbside Intervention team have removed over 700 black bins from properties which either had more than one bin or that were not eligible for domestic waste collection (as the properties were either businesses or holiday homes). The team have also changed around 750 large black bins (360L) to standard size bins (240L).

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.

2.2.6 Whole Council Health - 12) % of FOI requests responded to within timescale – RED – 76%, Target – 90%

There were 467 requests received up to the end of Q2 and 111 of the requests were late. The Council remain committed to increasing the response rate for FOIs.

The Council's current Data Protection Officer (DPO) has reviewed the council's information requests policy and procedures. Following this a new specification will be developed for the establishment of information requests on the CRM system that will ensure our procedures are compliant with the Information Commissioner's Office (ICO). 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 information requests 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 88% of the councils' vacant posts, 288 vacancies in total, have been advertised as needing a Welsh level 3 or above
- 2.3.2 Close to 300k participants have taken part in Môn Actif activities during the first half of the year
- 2.3.3 88% of tenants were satisfied with responsive maintenance repairs up to the end of September, an improvement from the 84% in Q1
- 2.3.4 95% of planning applications have been determined within timeframes, 323 applications in total
- 2.3.5 11 low carbon heating systems have been installed at council buildings so far with a further 23 planned

3. Welsh Language



	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2024/25	Q2 Comments
01) The percentage of jobs advertised by the Council as Welsh level 3 and above [N]	85%	88%	82%	G	↑	77%	288 vacancies at level 3 and above
02) The number of officers receiving Welsh language training	50	64	62	G	↓	62	
03) The number of complaints suggesting a failure to comply with the Welsh Language Standards	0	0	4	G	→	4	
04) The number of complaints that were subject to a statutory investigation by the Welsh Language Commissioner	1	1			→	0	One investigation ongoing based on a complaint made in 24/25
05) The percentage of visits to Welsh language interface of our main website	9%	7%	9%	Y	↓	7%	Fewer visits compared to Q1, but similar to Q2 24/25
06) The percentage of Welsh language responses to official consultations	-	6%	8%	Y	-	10%	
07) The percentage of followers following the Welsh side of the Council's main social media accounts	23%	23%	23%	G	→	23%	
08) The percentage of year 11 pupils studying Welsh [first language]							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	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2024/25	Q2 Comments
01) Number of adults in receipt of Direct Payments	256	247	224	G	↓	226	
02) The percentage of adult protection enquiries completed within statutory timescales	96.34%	94.15%	90%	G	↓	89.80%	
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%	87.64%	85%	G	↓	92.96%	
04) Number of older people (aged 65 or over) whom the authority supports in care homes	295	323	335	G	↓	320	
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%	98.60%	93%	G	↑	95.20%	
06) The average length of time for all children who remain on the Child Protection Register as at end of quarter	163	170	270	G	↓	128	
07) Children Re-Registered on the Child Protection Register within 12 Months of previous removal from the register	3.57%	1.56%	15%	G	↑	0	
08) The percentage of referrals of children that are re-referrals within 12 months	7.69%	15.68%	15%	Y	↓	10.09%	29 of the 185 referrals were re-referrals
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%	90.39%	90%	G	↓	92.13%	
10) The percentage of Initial Pathway Plans due in the year that took place within timescales	100%	100%	85%	G	→	100%	
11) Number of visits to Leisure Centres	129,096	260,023	265,188	Y	↓	252,090	
12) Number of people participated in Mon Actif activities [N]	146,746	296,458	287,188	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	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2024/25	Q2 Comments
01) Percentage of pupil attendance in primary schools (termly)	93.2%	93.2%	95%	Y	→	93.1%	Similar performance to Q2 24/25
02) Percentage of pupil attendance in secondary schools (termly)	88.2%	89.7%	90%	Y	↑	89.2%	Slight improvement compared to Q2 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			→	0	
05) Number of children and young people excluded permanently from school	23	2				4	
06) Number / proportion of schools with a financial recovery plan	6	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	1610	1270	G	↑		



6. Housing

	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2024/25	Q2 Comments
01) Landlord Services: Average number of days to complete Responsive Maintenance repairs	15	14	18	G	↑	18	
02) Percentage of tenants satisfied with Responsive Maintenance repairs	84%	88%	85%	G	↑	88%	
03) The average number of calendar days to re-let units of accommodation (excluding DTLs) [N]	89	80	51	R	↑		Since the new process was established in April, it takes 54 days on average to re-let units. Historical process before April is the main reason for not achieving the target.
04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1k-10k)	205	204	190	A	↑	184	14 Medium DFG contracts completed
05) Average number of calendar days taken to deliver Large Disabled Facilities Grant – Adaptations (>£10k)	285	285	221	R	→	222	2 Large DFG contracts in Q1 and no further large contracts in Q2
06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes.	4	13	13	G	↑	36	
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%	3.35%	3.10%	Y	↓	3.55%	
08) Number of empty private properties brought back into use through our Empty Homes interventions	15	32	25	G	↑	34	
09) Percentage of households successfully prevented from becoming homeless	80%	90%	85%	G	↑	90.0%	
10) Number of homelessness applications for assistance (section 62 assessments)	117	292			↓	294	
11) Number of Households currently placed in Emergency and Temporary Accommodation	79	84			↓	101	

7. Economy



	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2024/25	Q2 Comments
01) % of economic and development / regeneration grant funding received and implemented	70%	112%				41%	Spend ahead of schedule
02) Expenditure (capital and revenue) on large infrastructure, economic development and regeneration projects (£) [N]	£1.653m	£2.758m					
03) Percentage of council business units and commercial space let [N]	95%	98%	90%	G	↑		
04) Total number of customers with annual mooring contract	100	151	170	R	↓	190	51 contracts in Q2 against a target of 65. The annual target is very unlikely to be achieved
05) Percentage of all planning applications determined in time	94%	95%	90%	G	↑	97%	323 planning applications determined in time
06) Percentage of planning enforcement cases investigated within 84 days	87%	79%	80%	Y	↓	92%	
07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation	85%	64%	90%	R	↓	83%	74 of the 116 inspections carried out. The highest risk businesses have all been inspected. Plans in place to catch up in the second half of the year.
08) Percentage of food establishments that meet food hygiene standards	99%	99%	95%	G	→	98%	
09) Number of people supported to become prepared for work, through SPF interventions [N]	162	320			↑		

8. Climate Change



	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 2024/25	Q2 Comments
01) Total carbon emissions from council buildings (tCO2e)							Data available in Q4
02) Percentage of domestic waste reused, recycled, or composted	66.41%	66.36%	70%	R	↓	67.5%	No further improvement from Q1 partly due to a reduction in Green Waste because of the warmer weather
03) Percentage of waste reused, recycled, or composted from Council buildings	46%	44.4%			↓	48%	Rate has decreased compared to Q2 2024/25
04) Percentage of streets that are clean	100%	100%	96%	G	→	98%	
05) Average number of working days taken to clear fly-tipping incidents	0.01	0.03	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	311.02	320	G	↑	320	
10) Number of schools participating in accredited climate change programmes [N]							Data available in Q3
11) Number of low carbon heating systems installed in Council buildings [N]		11					11 installations completed with a further 23 planned
12) Use of public EV charging points operated by the Council (kwh) [N]	76,786	149,427			↓		This is the equivalent of driving from Holyhead to Cardiff and back over 1,100 times

9. Whole Council Health

	RAG	Trend	Budget	Actual	Variance (%)	Forecasted Actual	Forecasted Variance (%)
01) Forecasted end of year outturn (Revenue)	G	→	£192,983,000			£192,331,000	-0.34%
02) Forecasted end of year outturn (Capital)		↑	£35,148,000			£33,111,000	-5.80%
03) Income v Targets (excluding grants)	G	↓	-£8,204,707	£ 9,847,700	20.03%		
04) Forecasted general balances at end of year		↑				-£17,416,300	
05) Cost of borrowing - % of budgeted revenue expenditure		→	2.35%			2.35%	
06) No of Services forecast to overspend by over 5% of their budget		→				2	
07) % of Council Tax collected (for last 3 years)	Y	↑		97.1%			
08) % of Sundry Debtors collected (for last 3 years)	Y	↑		91.4%			

	Q1	Q2	Q2 Target	Q2 RAG	Qtr Trend	Q2 Comments
09) Total number of stage 2 complaints upheld / partially upheld	1	3	6	G	↓	3 Corporate complaints
10) Total % of written responses to stage 2 complaints within 20 days (Corporate)	100%	87%	80%	G	↓	
11) Total % of written responses to complaints within 15 days (Social Services)	80%	80%	80%	G	→	Two stage 1 complaints were late but an extension was agreed the complainants
12) % of FOI requests responded to within timescale	74%	76%	90%	R	↑	111 of the 467 FOI requests were late
13) Proportion of queries dealt with and closed by Cyswllt Môn (not forwarded to Services)	32%	35%			↑	
14) Number of staff authority wide staff, including teachers and school-based staff (FTE)	2376	2380			↑	
15) Sickness absence - average working days/shifts lost	1.93	3.93	4.08	G	↓	
16) Short Term sickness - average working days/shifts lost per FTE	0.92	1.73			↑	
17) Long Term sickness - average working days/shifts lost per FTE	1.01	2.2			↓	
18) Local Authority employees leaving (%) (Turnover)						
19) % of posts advertised and filled during first round of advertising	78%	73%	70%	G	↓	96 posts filled during first round of advertising

11. Conclusion and Recommendations

- 11.1 The performance of 87% of the performance indicators performing above target or within 5% tolerance of their targets for the quarter is positive.
- 11.2 It demonstrates that services are operating in line with the values and general principles of the Council.
- 11.3 **Recommendation – that the Leadership Team manage, investigate and secure improvements into the future for the following KPIs:**
 - 11.3.1 Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs);
 - 11.3.2 Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1-10k)
 - 11.3.3 Housing – 05) Average number of calendar days taken to deliver Disabled Facilities Grants – Adaptions worth over £10k
 - 11.3.4 Economy – 04) Total number of customers with annual mooring contracts
 - 11.3.5 Economy - 07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation
 - 11.3.6 Climate Change – 02) Percentage of domestic waste reused, recycled or composted
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