

Isle of Anglesey County Council

Report to:	Executive Committee
Date:	16 June 2026
Subject:	Scorecard Monitoring Report - Quarter 4 (2025/26)
Portfolio holder(s):	Councillor Robin W Williams, Deputy Leader, Finance, Corporate Business and Customer Experience
Head of service / director:	Huw Ynyr
Report author:	Gwyndaf Parry (GwyndafParry@ynysmon.llyw.cymru)
Local members:	n/a

A – Recommendation(s) and reasons

This is the fourth and final scorecard for the 2025/26 financial year. It portrays the Council's performance against the strategic objectives outlined in the Council Plan.

The report highlights some of the positive stories with respect to 2025/26 performance. Some of these highlights include:

- Welsh language training activity continued during the year, with 82 officers receiving training.
- The proportion of Year 11 leavers not in education, employment or training (NEET) was 0.6%, improving on 1.9% in 2024/25 and 4% in 2023/24.
- The library service performed well, with 97.9% of adult users rating the service as good or very good, and users aged 16 or under awarding an average rating of 9.5 out of 10.
- Housing responsive repairs were completed within target timescales (17 days against a target of 18 days) and tenant satisfaction with repairs was 86% and remained above the target of 85%
- All high-risk food hygiene inspections were completed, exceeding the annual target following focused service action during Q4.
- All road categories (A, B and C) were Green against targets, with only 1.5% of A roads, 1.1% of B roads and 5.4% of C roads in poor condition.

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:

1. Social Care and Wellbeing – 08) The percentage of referrals of children that are re-referrals within 12 months – Performance is Amber due to re-referrals arising from appropriate but repeat referrals; the service has reviewed these cases, introduced a revised internal procedure to capture fuller information, and

appointed an independent staff member to examine referrals for additional transparency.

2. Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs) – Performance remains Red, although the trend is improving quarter by quarter following the introduction of new processes in April; the cumulative position is still affected by older cases under the previous system.
3. Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1k-10k) – Performance is Amber due to paused approvals to manage budget pressures and a shortage of suitable local contractors, which delayed delivery.
4. Housing – 05) Average number of calendar days taken to deliver Large Disabled Facilities Grant – Adaptations (>£10k) – Performance is Red due to the same factors affecting medium DFGs, including the approvals backlog and contractor availability.
5. Housing – 06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes – Performance is Amber due to on-site complications delaying completion of additional units now expected in 2026/27.
6. Economy – 04) Total number of customers with annual mooring contracts – Target missed due to continued decline in demand, reduced boat ownership, and the Council’s current mooring model being less competitive than nearby marina offers.
7. Climate Change – 02) Percentage of domestic waste reused, recycled, or composted – Performance has dropped to Red, largely due to drier weather significantly reducing green waste collected, alongside longer-term behaviour change challenges. The Council have recently consulted with residents on potential changes to waste and recycling services.
8. Whole Council Health – 12) % of FOI requests responded to within timescale – Performance remains below target due to capacity constraints within services; work is ongoing to introduce a new online system and improve compliance processes.

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 10/06/2026. The Committee Chairman will feedback in this meeting.
9. Local members	

F – Appendices

Appendix A - Scorecard Report Quarter 4

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 Q3 2025/26 |
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Corporate Scorecard 2025/26

Quarter 4 report

Prepared by – Digital, Performance and Modernisation

Publication date: June 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 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 predominantly cumulative and as such a trend column is available to inform the performance trends from quarter to quarter. However, some Key Performance Indicators represent a snapshot in time at the end of the quarter and are not cumulative. To show this clearly, these specific indicators are now marked with a [Q] in their titles.
- 1.6 The report includes a direction of travel for each indicator to demonstrate whether the performance is expected to be "higher the better" or "lower the better". The information is visually represented by a [<] (lower the better) or a [>] (higher the better) at the end of the indicator title.

1.7 Some changes were made in the quarter 3 report in comparison to previous reports during the year, mainly to the title and description of the indicators, more detail can be found in the Quarter 3 Scorecard Report.

1.8 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 Eight indicators are currently Red or Amber against targets. They are:

2.2.1 Social Care & Wellbeing - 08) The percentage of referrals of children that are re-referrals within 12 months – RED – 22.91% against a target of 15%.

The service has undertaken a review of cases subject to a second referral, confirming that the circumstances prompting these referrals were appropriate. A revised internal procedure is now in place to collect more comprehensive information in response to this indicator. Internal reports will detail the reasons and suitability for every second assessment. Furthermore, the service has commissioned an Independent Social Work overview to examine the referrals and thresholds, enhancing assurance and transparency. Safeguarding continues to be the Council's foremost priority, and it remains committed to taking necessary action to protect children.

2.2.2 Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs) – RED - 67 days, Target - 51 days

While the performance remains Red, the trend is positive, improving from 89 days in Q1 and 80 days in Q2 and 70 days in Q3 to 67 days in Q4. The cumulative figure is still impacted by the historical process in place before April, where returned properties averaged around 101 days to re-let. Since the implementation of new processes in April, the service has seen steady improvement, with re-let times averaging significantly lower at around 55 days on average. The service will continue to embed these processes to sustain this positive trend.

2.2.3 Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1-10k) – is AMBER - 208 days, Target - 190 days
and
Housing – 05) Average number of calendar days taken to deliver Large Disabled Facilities Grants – Adaptions worth over £10k – AMBER – 289 days, Target - 221 days

Performance was impacted by the decision to put new approvals on hold in November 2024 and again in December 2025 to manage budget constraints and prevent overspending. This created a knock-on effect as when approvals resumed, an influx of new approvals occurred and by this time, many successful contractors had moved onto other projects, causing delays in starting contracts. This is compounded by a limited resource of local contractors available to undertake DFG work, creating an annual pattern that affects the deliverability and management of contractor workloads.

The Service continues to try and increase the number of contractors by undertaking meet & greet events, social media campaigns and discussions with other local authorities, however the market for suitable contractors is small.

By the end of March 2026, 35 properties with medium DFGs and 2 properties with large DFGs were completed. Currently, 35 approved schemes remain outstanding and will carry over from the 2025/26 financial year into 2026/27, meaning resources will need to be allocated between these ongoing schemes and new projects. Alongside this, the Service has seen a marked increase in Adaptation Care Plan submissions, rising from 126 in 2024/25 to 200 in 2025/26. Although not all plans will be approved, the overall increase in demand for DFG adaptations is notable and will require careful management to ensure timely completion of projects.

- 2.2.4 Housing – 06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes – is AMBER – 31 against a target of 40 for the year

31 new units were added to the housing stock during 2025/26. Unfortunately, on site complications has led to a delay on the development of an additional 38 new social housing units which were originally due to be completed before March 2026. These are now scheduled to be completed by the end of September and will be added to the 2026/27 target.

- 2.2.5 Economy – 04) Total number of customers with annual mooring contracts – is AMBER – 161, Target – 173

No additional contracts were sold in Q4. Demand for moorings continues to decline, driven by a reduction in boat ownership and a growing preference for walk-on marina facilities over the Council's current mooring model. The requirement for lessees to purchase and lay their own equipment makes the Council's offering less competitive compared to nearby marinas in Conwy, Caernarfon, and Pwllheli.

The only way to significantly increase uptake would be to install council-owned and laid moorings similar to others. However, the initial investment required for such options is substantial and currently not feasible within the existing budget.

While the planned investment in an online harbour management system will not directly increase uptake, it will make the process easier for customers by tracking mooring usage, automating annual billing, reminding users when their mooring contracts are due for renewal, and streamlining mooring applications.

2.2.6 Climate Change – 02) Percentage of domestic waste reused, recycled or composted – is RED – 64.17%, Target - 70%

The performance for 2025/26 was 64.17% against a target of 70%, representing a decline from the 65.07% in 2024/25 and 65.01% in 2023/24.

The recycling rate has been negatively impacted by drier weather earlier in the year, which resulted in significantly less green waste being collected compared to previous years. The Council continues to focus on its long-term strategy of reducing general waste and increasing recycling through community engagement and the work of the Kerbside Intervention team, though these behaviour changes will take time to reflect in the data.

The Council have recently consulted with residents on the possibility of -

- changing the trolley box set up to collect paper and cardboard together
- giving households additional containers to store extra recycling
- reducing the capacity for general waste by emptying black bins every 4 weeks instead of every 3 weeks.

Responses to the survey, of which there were over 4,000, are being analysed and recommendations will be reported to the Executive and Corporate Scrutiny Committees in early 2026/27.

2.2.7 Whole Council Health - 12) % of FOI requests responded to within timescale – AMBER – 83%, Target – 90%

Overall FOI performance for 2025/26 did not meet the annual target of 90%, with the year-end position at 83%. However, performance has shown a clear and sustained improvement across the year, rising from 74% in Q1 to 83% by the end of Q4. Notably, the FOI work completed between January and March achieved the 90% target. This is particularly encouraging as this improvement was delivered before the implementation of the new CRM process, which is expected to further strengthen FOI performance going forward.

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

- 2.3.1 Welsh language training activity continued during the year, with 82 officers receiving training
- 2.3.2 A high proportion of posts (86%) continued to be advertised with Welsh language requirements at level 3 or above
- 2.3.3 100% of children met their targeted expectations (immersion) in the Welsh Language Unit
- 2.3.4 249 adults are now in receipt of Direct Payments, exceeding the target of 224
- 2.3.5 Statutory safeguarding duties for adults and children consistently meet or exceed targets
- 2.3.6 619,301 participations in Môn Actif activities, surpassing the target of 604,634
- 2.3.7 The proportion of Year 11 leavers not in education, employment or training (NEET) was 0.6%, an improvement on the 1.9% in 2024/25 and the 4% in 2023/24
- 2.3.8 The library service performed well with user surveys reporting 97.9% of adult users rating the service as good or very good, and users aged 16 or under awarding an average satisfaction score of 9.5 out of 10
- 2.3.9 Housing responsive repairs were completed within target timescales (17 days against a target of 18 days) and tenant satisfaction with repairs was 86% and remained above the target of 85%
- 2.3.10 All high-risk food hygiene inspections were completed, exceeding the annual target following a focused service action to complete the outstanding inspections reported on in the Q3 Scorecard Report
- 2.3.11 Planning performance remained consistently strong, with 96% of planning applications determined within time
- 2.3.12 All road categories (A, B, and C) are Green against targets, with only 1.5% of A roads, 1.1% of B roads and 5.4% of C roads in poor condition.

2.4 Our year-on-year performance for all comparable indicators (48 in total) demonstrates that 20 (42%) have improved during the year, 24 (50%) have declined and 4 (8%) have maintained on their performance levels.

2.5 Of the 24 that have declined, 62% continue to be above or within 5% of targets, 21% are Amber or Red against targets, and 17% do not have any targets.

3. Welsh Language



	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	Q4 24/25	Annual Trend	Q4 Comments
01) The percentage of jobs advertised by the Council as Welsh level 3 and above [N] [>]	85%	88%	86%	86%	82%	G	→	86%	→	
02) The number of officers receiving Welsh language training [>]	50	64	67	82	82	G	↑	89	↓	
03) The number of complaints suggesting a failure to comply with the Welsh Language Standards [<]	0	0	0	2	8	G	↓	8	↑	
04) The number of complaints that were subject to a statutory investigation by the Welsh Language Commissioner [<]	1	1	1	2			↓	0	↓	
05) The percentage of visits to Welsh language interface of our main website [>]	8.6%	7.5%	8.4%	8.4%	9%	Y	→	9%	↓	
06) The percentage of Welsh language responses to official consultations [>]	-	6%	6.4%	6%	8%	Y	↓	9%	↓	There was one large consultation undertaken in Q4 with a total of 4,177 responses in which 227 responded in Welsh
07) The percentage of followers following the Welsh side of the Council's main social media accounts [>][Q]	23%	23%	23%	22%	23%	Y	↓	23%	↓	Increase in Facebook followers (276 more than Q1) but a decrease in X followers (103 less than Q1)
08) The percentage of year 11 pupils studying Welsh [first language] [>]				66.20%	67%	Y	↓	67%	↓	
09) Welsh Language Unit - % of children that meet their targeted expectations (immersion) [N] [>]			100%	100%	95%	G	→			
10) The number of businesses receiving Welsh Language support [N] [>]				27						

4. Social Care and Wellbeing



	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	Q4 24/25	Annual Trend	Q4 Comments
01) Number of adults in receipt of Direct Payments [>]	256	247	262	249	224	G	↓	232	↑	
02) The percentage of adult protection enquiries completed within statutory timescales [>]	96.34%	94.15%	94.31%	90%	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%	87.64%	88.27%	88.28%	85%	G	→	87%	↑	
04) Number of older people (aged 65 or over) whom the authority supports in care homes [<]	295	323	319	311	335	G	↑	321	↑	
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%	98.70%	99.80%	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	170	181	185	270	G	↓	140	↓	
07) Children Re-Registered on the Child Protection Register within 12 Months of previous removal from the register [<]	3.57%	1.56%	5.71%	5.71%	15%	G	→	0%	↓	
08) The percentage of referrals of children that are re-referrals within 12 months [<]	7.69%	15.68%	18.60%	22.91%	15%	R	↓	14%	↓	107 of the 467 referrals were rereferrals
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%	90.98%	90.17%	90%	G	↓	91%	↓	
10) The percentage of Initial Pathway Plans due in the year that took place within timescales [>]	100%	100%	100%	92.86%	85%	G	↓	100%	↓	
11) Number of visits to Leisure Centres [>]	129,096	260,023	404,982	575,673	569,634	G	↑	565,574	↑	
12) Number of participations in Môm Actif activities [N] [>]	146,746	296,458	445,982	619,301	604,634	G	↑			
13) Percentage of parents who feel they can identify a positive change following completion of the Positive Parenting Programme (PPP) [N] [>]				100%						

5. Education



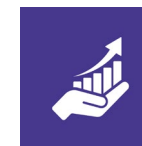
	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	Q4 24/25	Annual Trend	Q4 Comments
01) Percentage of pupil attendance in primary schools (termly) [>]	93.2%	93.2%	92.7%	93.0%	95%	Y	↑	93.5%	↓	
02) Percentage of pupil attendance in secondary schools (termly) [>]	88.2%	89.7%	88.4%	88.2%	90.00%	Y	↓	88.3%	↓	
03) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] [<]				0.6%	2.00%	G		1.9%	↑	
04) Number of schools in Estyn Follow up / Statutory Category [<]	1	1	1	1			→	0	↓	
05) Number of children and young people excluded permanently from school [<]	23	2	15	19			↑	21	↑	
06) Number / proportion of schools with a financial recovery plan [<][Q]	6	6	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][>]				97.9%	95%	G				768 responses to the survey
08) The average overall rating out of ten awarded by users aged 16 or under for the library service they use [N][>]				9.5	9	G				155 responses to the survey
09) Average percentage of children's Individual Development Plans (IDP) targets that are achieved by the target date [N][>]				90.10%						
10) Number of Nofio Môn level progressions achieved as part of Môn Actif activities [N][>]	924	1610	2286	3016	2800	G	↓			

6. Housing



	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	Q4 24/25	Annual Trend	Q4 Comments
01) Landlord Services: Average number of days to complete Responsive Maintenance repairs [<]	15	14	15	17	18	G	↓	15	↓	
02) Percentage of tenants satisfied with Responsive Maintenance repairs [>]	84%	88%	87%	86%	85%	G	↓	86%	→	
03) The average number of calendar days to re-let units of accommodation (excluding DTLs) [N] [<]	89	80	70	67	51	R	↑			Continued improvement with the implementation of new policy. For all units since April, the average void time was 55.3 days
04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant - Adaptations (£1k-10k) [<]	205	204	201	208	190	A	↓	195	↓	35 adaptations completed and a small number of contractors resulting in an average of 208 days to complete
05) Average number of calendar days taken to deliver Large Disabled Facilities Grant - Adaptations (>£10k) [<]	289	289	289	289	221	A	→	229	↓	No new adaptations completed since Q1
06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes. [>]	4	13	20	31	40	A	↓	59		Delays on site has resulted in new homes slipping into 2026/27
07) The total amount of rent arrears owed by current tenants as a percentage of the total rent collectable for the permanent accommodation [<] [Q]	3.19%	3.35%	2.16%	2.66%	3.10%	G	↓	3.03%	↑	
08) Number of empty private properties brought back into use through our Empty Homes interventions [>]	15	32	55	70	50	G	↑	63	↑	
09) Percentage of households successfully prevented from becoming homeless [>]	80%	90%	95%	95%	85%	G	→	94%	↑	
10) Number of homelessness applications for assistance (section 62 assessments) [<] [Q]	117	292	462	600			↑	549	↓	
11) Number of Households currently placed in Emergency and Temporary Accommodation [<] [Q]	79	84	73	71			↑	98	↑	

7. Economy



	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	Q4 24/25	Annual Trend	Q4 Comments
01) % of economic and development / regeneration grant funding received and implemented [>]	70%	91%	109%	91%			↑	73%	↑	
02) Expenditure (capital and revenue) on large infrastructure, economic development and regeneration projects (£) [N] [>]	£1.653m	£4.410m	£7.971m	£10.286m						
03) Percentage of council business units and commercial space let [N] [>] [Q]	95%	98%	98%	100%	90%	G	↑			
04) Total number of customers with annual mooring contract [>]	100	151	161	161	175	A	→	191	↓	No new contracts in Q4
05) Percentage of all planning applications determined in time [>]	94%	95%	96%	96%	90%	G	→	98%	↓	
06) Percentage of planning enforcement cases investigated within 84 days [>]	87%	79%	81%	78%	80%	Y	↓	92%	↓	222 of the 285 cases were resolved within 84 days
07) Percentage of high-risk businesses subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation [>]	85%	64%	65%	100%	90%	G	↑	89%	↑	Officers prioritised work on these inspections in Q4 and managed to complete all planned and overdue inspections
08) Percentage of food establishments that meet food hygiene standards [>]	99%	99%	99%	99%	95%	G	→	99%	→	
09) Number of SPF interventions supporting pathways to employment [N] [>]	162	482	1120	1528			↓			



8. Climate Change

	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Trend	Q4 24/25	Annual Trend	Q4 Comments
01) Total carbon emissions from council buildings (tCO2e) [<]				4179				4184	↑	
02) Percentage of domestic waste reused, recycled, or composted [>]	66.41%	66.36%	65.54%	64.17%	70%	R	↓	65.07%	↓	Decline on 2024/25. Analysis of the consultation responses is currently underway.
03) Percentage of waste reused, recycled, or composted from Council buildings [>]	46%	44%	44%	44%			→	47%	↓	
04) Percentage of streets that are clean [>]	100%	100%	99.80%	99.90%	96%	G	→	97.80%	↑	
05) Average number of working days taken to clear fly-tipping incidents [<]	0.01	0.03	0.03	0.03	1	G	→	0.08	↑	
06) Percentage of A roads in poor condition (annual) [<]				1.5%	1.8%	G		1.8%	↑	
07) Percentage of B roads in poor condition (annual) [<]				1.1%	1.6%	G		1.6%	↑	
08) Percentage of C roads in poor condition (annual) [<]				5.4%	7.3%	G		7.3%	↑	
09) Total carbon emissions from council fleet (tCO2e inc WTT) [<]	156.5	311.02	464.86	635.09	613.17	Y	↓	613.17	↓	
10) Number of schools participating in accredited climate change programmes [N] [>]				19						
11) Number of low carbon heating systems installed in Council buildings [N] [>][Q]		11	16	16			→			16 installations completed with a further 18 planned going into 2026/27.
12) Use of public EV charging points operated by the Council (kwh) [N] [>]	76,786	149,427	189,617	222,472			↓			

9. Whole Council Health

	RAG	Trend	Budget	Actual	Variance (%)	Comments
01) End of year outturn (Revenue) [<]	G	↑	£192,983,304	£191,682,922	-0.67%	
02) End of year outturn (Capital) [>]						Capital data not available until July
03) Income v Targets (excluding grants) [>]	G	↓			16.34%	
04) General balances at end of year [>]		↑		-£18,809,450		
05) Cost of borrowing - % of budgeted revenue expenditure [<]	G	↑	2.35%	2.01%	-0.34%	
06) No of Services forecast to overspend by over 5% of their budget [<]		→		2		
07) % of Council Tax collected (for last 3 years) [>]	Y	↑		97.5%		
08) % of Sundry Debtors collected (for last 3 years) [>]	Y	↑		92.6%		

	Q1	Q2	Q3	Q4	Q4 Target	Q4 RAG	Qtr Trend	Q4 Comments
09) Total number of stage 2 complaints upheld / partially upheld [<]	1	3	13	20	18	Y	↓	
10) Total % of written responses to stage 2 complaints within 20 days (Corporate) [>]	100%	87%	78%	82%	80%	G	↑	
11) Total % of written responses to complaints within 15 days (Social Services) [>]	80%	80%	82%	93%	80%	G	↑	
12) % of FOI requests responded to within timescale [>]	74%	76%	79%	83%	90%	A	↑	January to March performance was 90% which continues the positive trend.
13) Proportion of queries dealt with and closed by Cyswllt Môn (not forwarded to Services) [>]	32%	35%	35%	35%			→	
14) Number of staff authority wide staff, including teachers and school based staff (FTE)	2376	2380	2380	2382				
15) Sickness absence - average working days/shifts lost [<]	1.93	3.93	6.58	9.08	9.25	G	↑	
16) Short Term sickness - average working days/shifts lost per FTE	0.92	1.73	2.46	4.09			↓	
17) Long Term sickness - average working days/shifts lost per FTE	1.01	2.2	4.02	4.99			↑	
18) Local Authority employees leaving (%) (Turnover) [<]				8%				
19) % of posts advertised and filled during first round of advertising [>]	78%	73%	69%	68%	70%	Y	↓	

10. Conclusion and Recommendations

- 10.1 The performance of 87% 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 Social Care and Wellbeing – 08) The percentage of referrals of children that are re-referrals within 12 months;
 - 10.3.2 Housing – 03) The average number of calendar days to re-let units of accommodation (excluding DTLs);
 - 10.3.3 Housing – 04) Average number of calendar days taken to deliver Medium Disabled Facilities Grant – Adaptations (£1-10k)
 - 10.3.4 Housing – 05) Average number of calendar days taken to deliver Disabled Facilities Grants – Adaptions worth over £10k
 - 10.3.5 Housing – 06) Number of new Council homes developed, and former Council Homes purchased and brought back into Council rented homes
 - 10.3.6 Economy – 04) Total number of customers with annual mooring contracts
 - 10.3.7 Climate Change – 02) Percentage of domestic waste reused, recycled or composted
 - 10.3.8 Whole Council Health - 12) % of FOI requests responded to within timescale