

# CYNGOR SIR YNYS MÔN

<b>ADRODDIAD:</b>	<b>PWYLLGOR SGRWTINI CORFFORAETHOL</b>
<b>DYDDIAD:</b>	<b>29 GORFFENNAF 2013</b>
<b>TEITL YR ADRODDIAD:</b>	<b>SGORFWRDD CORFFORAETHOL CH 1</b>
<b>PWRPAS YR ADRODDIAD:</b>	<b>ER GWYBODAETH &amp; SGRWTINI</b>
<b>ADRODDIAD GAN:</b>	<b>PENNAETH POLISI</b>
<b>GWEITHREDIAD:</b>	<b>ER GWYBODAETH A SGRWTINI O'R SGORFWRDD CORFFORAETHOL</b>

## 1. CYFLWYNIAD

- 1.1 Canlyniad yr adolygiad o reolaeth perfformiad y Cyngor yn ystod chwarter olaf 12/13 oedd llunio'r sgorfwrdd corfforaethol. Bu l'r sgorfwrdd yma gael ei lunio gyda'r nod o hysbysu'r darllenwr o gynnydd y gorfforaeth yn erbyn dangosyddion priodol sydd yn cydnabod llwyddiant y gorfforaeth yn cyflawni ei waith dydd i ddydd.
- 1.2 Y mae'r sgorfwrdd yn cael ei gyflwyno i'r pwyllgor hwn heddiw i'w ystyried – Atodiad 1.
- 1.3 Yn ogystal, y mae'r fframwaith cynllunio corfforaethol a rheoli perfformiad yn gofyn l'r pwyllgor hwn ystyried gofrestr risg corfforaethol ar ddiwedd chwarter 1 a 3. Mae hyn yn cael ei amlygu drwy adroddiad arall ger bron y pwyllgor heddiw.

## 2. SGORFWRDD PERFFORMIAD

- 2.1 Bu i'r sgorfwrdd perfformiad gael ei ddatblygu gan Aelodau a Swyddogion yn ystod chwarter 4 o 12/13 ac y mae'n allbwn o 3 weithdy penodol a chyfarfodydd Bwrdd i adnabod y dangosyddion perthnasol.
- 2.2 Y mae'r sgorfwrdd ei hun mewn amser o ddatblygiad. Y mae newidiadau arwyddocaol mewn systemau a ffyrdd o weithio traddodiadol yn digwydd. O ganlynaid, bydd angen amser pellach cyn y gall gwybodaeth tu ol i bob ddangosydd cael ei gyfathrebu.
- 2.3 Y mae'r sgorfwrdd presennol (Atodiad 1) yn dangos ac yn datgan sefyllfa'r gorfforaeth ar ddiwedd chwarter 1 ac fe ddaw yn ddogfen a gaiff ei gysidro'n rheolaidd gan y pwyllgor sgrwtini corfforaethol.

### **3. ARGYMHELLION**

- 3.1** Gofynnir i'r Pwyllgor sgrwtineiddio'r sgorfwrdd ac adnabod y meysydd sydd angen eu mireinio gan Swyddogion.

## People Management

Title	Actual	Target	RAG
01) Sickness absence - average working days/shifts lost	2.54	1.60	Red
02) No of staff with attendance of 100%	Collected every 6 months		
03) Short Term sickness (days)	4058.00		
04) Long Term sickness (days)	1942.00		
05) % of RTW interview held	34.59	90.00	Red
06) % of stress related sickness	8.50		
07) No. of occupational health referrals	75.00		
08) No. or workplace injuries	76.00		
09) % of PDR's completed within timeframe	64.00	70.00	Amber
10) Number of staff authority wide, including teachers and school based staff (FTE)	2347.36		
11) Number of staff authority wide, excluding teachers and school based staff(FTE)	1408.48		
12) Local Authority employees leaving (%) (Turnover) Annual	Annual		
13) No. of formal grievances (proved / upheld)	0.00		
14) No. of formal grievances (not proved / not upheld)	60.00		
15) No. of disciplinary investigations (proved)	2.00		
16) No. of disciplinary investigations (not proved)	0.00		
17) Local Authority employees made redundant	1.00		
18) No. of Agency Staff	24.00		
19) No. of Permanent grant funded posts	15.00		
20) No. of Temporary grant funded posts	79.50		
21) No. of collaborative posts supported (not hosted)	12.00		
22) No. of collaborative posts (hosted)	15.00		
23) Designated home workers	2.00		
24) % of staff with email facility	TBD		

## Customer Service

Title	Actual	Target	RAG
01) No. of Successful complaints	6.00		
02) No. of unsuccessful complaints	4.00		
03) Complaints responded to within timescale	90.00	100.00	Amber
04) No of compliments	804.00		
05) No of Concerns	23.00		
06) No of customer focus groups held	None held to date		
07) No. of Ombudsman referrals	1.00	0.00	Amber
08) Customer satisfaction rating	Not enough data to compare		
09) Rate of reduction in telephone calls received (channel switching)			
10) Rate of reduction in letters received (further channel switching)			
11) Average time taken to answer telephone (seconds)	8.00		
12) % of telephone calls abandoned	15.30		
13) Customer response times (up to 3 for each service)	TBD		
14) Efficiency gains by channel switching			
15) No of incidents of a physical or verbal nature towards employees (H&S)	36.00		

## Notes

## Performance Management

Please note that the RAG score doesn't show benchmarking against other local authorities only the score in comparison with the local target

## People Management

Sickness Absence related figures are for April & May only

Ref 1. Sickness Absence over target - Provider Unit (4.52), Childrens Services (3.98), Property (3.41), Adult Services (2.99), ICT (2.57), Education (2.33)

Ref 5. % RTW interviews calculation is marginally incorrect due to issues with long term sickness - Education (0%), Adult Services (40%), Provider Unit (46%)

Ref 19-22. Grant Funded Posts and Collaborative Posts - No data for Education

## Financial Management

Title	Spend (£)	Variance (%)	RAG
01) Projected end of year position (over spend)	338258		Amber
02) Spend v Profile (Over spend) Adult Services	298231		Red
03) Spend v Profile (Over spend) Provider	121201		Red
04) Spend v Profile (Over spend) Property	111499		Amber
05) Achievement against efficiencies (over/under) Service 1	Report is being designed to produce the information for these performance indicators		
06) Achievement against efficiencies (over/under) Service 2			
07) Achievement against efficiencies (over/under) Service 3			
08) Income v Targets – Under / Overachieving			
09) Spend on externally commissioned services (£)			
10) Spend on externally commissioned services (% of budget)			
11) Spend v Salary (£)			
12) Spend v Salary (% of budget)			
13) Cost of agency staff (£'000)			
14) Cost of sickness absence (Notional cost)			
15) Grants Income – Welsh Government			
16) Grants Income - European			
17) Grants Income – Other			

## Performance Management

Title	Actual	Target	RAG
01) £X private investment secured	50788.00	50788.00	Green
02) £X public investment secured	286000.00	286000.00	Green
03) 3% increase in tourism visits (%)	-1.50	3.00	Red
04) SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31st March	55.57	55.00	Green
05) SCA/002b: The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	20.41	20.00	Amber
06) SCA/018b: The percentage of carers of adults who had an assessment or review of their needs in their own right during the year	65.70	85.00	Red
07) SCA/018c: The % of carers of adults who were assessed or re-assessed in their own right during the year who were provided with a service	69.70	75.00	Amber
08) SCA/019: The % of adult protection referrals completed where the risk has been managed	92.86	95.00	Amber
09) LCL/001b: The no. of visits to public libraries during the year, per 1,000 per population	70895.00	70000.00	Green
10) LCL/004: The no. of library materials issued, during the year per 1,000 population	80235.00	70000.00	Green
11) No. of attendances (young people) at sports development / outreach activity programmes	34516.00	25000.00	Green
12) LCS/002b: The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	150632.00	123335.00	Green
13) THS/012: The % of principal roads (A), non-principal (B) roads and non-principal (C) roads that are in an overall poor condition	11.20	11.50	Green
14) CMT/001: The % of total length of Rights of Way which are easy to use by members of the public	59.00	55.00	Green
15) Council Tax collection rate	93.40	97.00	Green
16) Closure of accounts according to Schedule	Yes	Yes	Green
17) Budget information to Services monthly	Yes	Yes	Green
18) No of corrections made to Payroll during period	4.00		Green
19) SCC/006: the % of referrals during the year on which a decision was made within 1 working day	99.62	100.00	Amber
20) SCC/011a: The % of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	90.98	90.00	Green
21) SCC/042a: The % of initial assessments completed within 7 working days	95.90	85.00	Green
22) SCC/014: The % of initial child protection conferences due in the year which were held within 15 working days of the strategy	88.00	100.00	Red
23) SCC/025: The % of statutory visits to looked after children due in the year that took place in accordance with regulations	76.27	95.00	Red
24) SCC/43a: The % of required core assessments completed within 35 working days	90.91	75.00	Green
25) % of half day sessions missed in primary	Termly		
26) % of half day sessions missed in secondary			
27) No. of Permanent Exclusions			
28) No. of Temporary exclusions			
29) Average no. of days lost due to exclusions			
30) KS3 - % pupils achieving CSI	77.90		3rd Wales
31) KS4 - % 15 year olds achieving L2+	52.20		10th
32) KS4 - % 15 year olds achieving L2	73.90		13th
33) KS4 - % 15 year olds achieving L1	92.60		11th
34) KS4 - % 15 year olds achieving CSI	50.70		11th
35) HHA/002 The average number of days between homeless presentation and discharge of duty for households found to be statutorily homeless	490.00	750.00	Green
36) HHA/016 The average number of days all homeless families with children spent in bed and breakfast.	0.00	50.00	Green
37) HHA/017b the average number of days that all homeless households spent in other forms of temporary accommodation	534.00	975.00	Green