

# CYNGOR SIR YNYS MÔN

<b>ADRODDIAD:</b>	<b>PWYLLGOR GWAITH</b>
<b>DYDDIAD:</b>	<b>28ain HYDREF 2013</b>
<b>TEITL YR ADRODDIAD:</b>	<b>SGORFWRDD CORFFORAETHOL CH 2</b>
<b>PWRPAS YR ADRODDIAD:</b>	<b>ER GWYBODAETH</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 Mae'r sgorfwrdd yma wedi'i 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.

## 2. SGORFWRDD PERFFORMIAD

2.1 Y mae'r sgorfwrdd yn parhau i fod mewn amser o ddatblygiad. Y mae newidiadau arwyddocaol mewn systemau a ffyrdd o weithio traddodiadol yn digwydd. O ganlyniad, bydd angen amser pellach cyn y gall gwybodaeth tu ol i bob ddangosydd cael ei gyfathrebu.

2.2 Y mae'r sgorfwrdd presennol (Atodiad 1) yn dangos ac yn datgan sefyllfa'r gorfforaeth ar ddiwedd chwarter 2 ac fe fydd y ddogfen yn cael ei gysidro 'mhellach (gan gynnwys sylwadau'r Pwyllgor Sgrwtini Corfforaethol) gan y Pwyllgor Gwaith.

2.3 Y mae'r sgorfwrdd yn cael ei gyflwyno i'r pwyllgor hwn heddiw i'w ystyried – Atodiad 1.

## 3. ARGYMHELLION

3.1 Gofynnir i'r Pwyllgor gysidro'r sgorfwrdd ac adnabod y meysydd hynny a all godi fel elfen o bryder perfformiad y gorfforaeth.

- 3.2** Gofynnir i'r Pwyllgor adnabod y mesurau lliniaru sy'n gysylltiedig a'r meysydd hyn fel y gallent gael eu cyfathrebu i'r Pwyllgor Gwaith yn eu cyfarfod ar y 4ydd o Dachwedd, 2013.

People Management			
Title	Actual	Target	RAG
01) Sickness absence - average working days/shifts lost	4.94	4.00	Red
02) No of staff with attendance of 100%	Available November		
03) Short Term sickness (days)	7051.65		
04) Long Term sickness (days)	4595.21		
05) % of RTW interview held	39.41	90.00	Red
06) % of stress related sickness	5.11		Green
07) No. of occupational health referrals	179.00		
08) No. or workplace injuries	146.00		
09) % of PDR's completed within timeframe		80.00	
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)	0.00		
15) No. of disciplinary investigations (proved)	4.00		
16) No. of disciplinary investigations (not proved)	0.00		
17) Local Authority employees made redundant	3.00		
18) No. of Agency Staff	22.00		Green
19) No. of Permanent grant funded posts	26.00		
20) No. of Temporary grant funded posts	120.75		
21) No. of collaborative posts supported (not hosted)	16.00		
22) No. of collaborative posts (hosted)	20.00		
23) Designated home workers	1.00		
24) % of staff with email facility	48.00		

Customer Service			
Title	Actual	Target	RAG
01) No. of Successful complaints	11.00		Green
02) No. of unsuccessful complaints	19.00		Green
03) % of Complaints responded to within timescale	80.00	100.00	Red
04) No of compliments	1712.00		Green
05) No of Concerns	43.00		Green
06) No of customer focus groups held	TBD		
07) No. of Ombudsman referrals	1.00	1.00	Green
08) Customer satisfaction rating	Not enough data to calculate - from April 2014		
09) Rate of reduction in telephone calls received (channel switching)	Not enough data to calculate - from April 2014		
10) Rate of reduction in letters received (further channel switching)	Not enough data to calculate - from April 2014		
11) Average time taken to answer telephone (seconds)	10.00		Red
12) % of telephone calls abandoned	14.53		Green
13) Customer response times (up to 3 for each service)	TBD		
14) Efficiency gains by channel switching	TBD		
15) No of incidents of a physical or verbal nature towards employees (H&S)	75.00		Red

**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 to August only

Ref 1. Sickness Absence over target - Provider Unit (9.79), Adult Services (6.46), Childrens Services (5.95), Property (5.11), Education (4.30), ICT (4.14)

Ref 5. % RTW interviews calculation is marginally incorrect due to issues with long term sickness - Education (1%), Childrens Services (40%), Adult Services (51%), Provider Unit (57%)

Ref 19-22. Grant Funded Posts and Collaborative Posts - excludes data from Schools

**Financial Management**

Ref 9 - Spend on external commissioned services - excludes data from Economic Development, Highways, Property and Planning

Financial Management			
Title	Spend (£000)	Variance (£000)	RAG
01) Projected end of year position (over spend)		62	Green
02) Spend v Profile (Over spend)			Green
03) Spend v Profile (Over spend)			Green
04) Spend v Profile (W/ â\ spend) Ó@á\^} • Á\^ç&Á • Á			Green
05) Achievement against efficiencies (over/under) Service 1	Report is being developed for these 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 (£)	10607		
10) Spend on externally commissioned services (% of budget)	Report is being developed for these indicators		
11) Spend v Salary (£)			
12) Spend v Salary (% of budget)			
13) Cost of agency staff (£)	407		
14) Cost of sickness absence (Notional cost)	Available Quarter 3		
15) Grants Income – Welsh Government	1788		
16) Grants Income - European	74		
17) Grants Income – Other	11		

Performance Management			
Title	Actual	Target	RAG
01) 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	53.09	55.00	Green
02) 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	19.45	20.00	Green
03) SCA/018b: The percentage of carers of adults who had an assessment or review of their needs in their own right during the year	82.90	85.00	Amber
04) 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	66.60	75.00	Amber
05) SCA/019: The % of adult protection referrals completed where the risk has been managed	89.74	95.00	Amber
06) SCC/006: the % of referrals during the year on which a decision was made within 1 working day	99.82	100.00	Amber
07) 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	91.02	90.00	Green
08) SCC/042a: The % of initial assessments completed within 7 working days	93.88	85.00	Green
09) SCC/014: The % of initial child protection conferences due in the year which were held within 15 working days of the strategy	91.23	100.00	Amber
10) SCC/025: The % of statutory visits to looked after children due in the year that took place in accordance with regulations	84.85	95.00	Red
11) SCC/43a: The % of required core assessments completed within 35 working days	84.44	75.00	Green
12) HHA/002 The average number of days between homeless presentation and discharge of duty for households found to be statutorily homeless	560.00	500.00	Amber
13) HHA/016 The average number of days all homeless families with children spent in bed and breakfast.	0.00	50.00	Green
14) HHA/017b the average number of days that all homeless households spent in other forms of temporary accommodation	638.20	600.00	Amber
15) Council Tax collection rate	57.80	57.30	Green
16) Closure of accounts according to Schedule	Yes	Yes	Green
17) Budget information to Services monthly	Partly	Yes	Amber
18) No of corrections made to Payroll during period	13.00	20.00	Green
19) LCL/001b: The no. of visits to public libraries during the year, per 1,000 per population	125892.00	145000.00	Red
20) LCL/004: The no. of library materials issued, during the year per 1,000 population	162977.00	150000.00	Green
21) No. of attendances (young people) at sports development / outreach activity programmes	50308.00	45000.00	Green
22) 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	272910.00	260000.00	Green
23) £X private investment secured	187798.00	150000.00	Green
24) £X public investment secured	605000.00	500000.00	Green
25) 3% increase in tourism visits (%)	-1.50	3.00	Red
26) Attendance - Primary (%)	94.40	Annual Data for 2012/13	T E R M I N A L
27) Attendance - Secondary (%)	93.20	Data in the process of being verified by Welsh Government	
28) No. of Permanent Exclusions	0.00		
29) No. of days lost to temp exclusion - Primary	104.00		
30) No. of days lost to temp exclusion - Secondary	223.50	Q3 scorecard to show Autumn term 13/14	
31) KS3 - % pupils achieving CSI	77.90		3rd Wales
32) KS4 - % 15 year olds achieving L2+	52.20		10th
33) KS4 - % 15 year olds achieving L2	73.90		13th
34) KS4 - % 15 year olds achieving L1	92.60		11th
35) KS4 - % 15 year olds achieving CSI	50.70		11th
36) 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
37) 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

M O N T H L Y

Q U A R T E R L Y

T E R M I N A L

A N N U A L