

Scrutiny measures monitoring report

Policy and Resources scrutiny - at Half Year 2020/21

Filtered by:

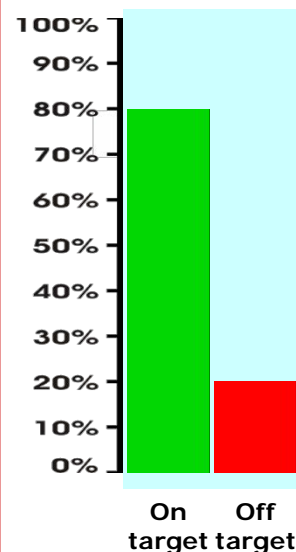
Organisation - Carmarthenshire County Council

Source document - Corporate Strategy 2020-21 - Measures Only

The table below provides a summary progress against target for the Measures contained within the selected document

		Total	On target	Off target	Not reported	Not available	Annual / Not started	% on target	Overall % on target
5. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of	Measures	3	3	0	0	0	0	100%	100%
6. Create more jobs and growth throughout the county	Measures	1	1	0	0	0	0	100%	100%
15. Building a Better Council and Making Better Use of Resources	Measures	11	8	3	0	0	0	73%	73%
Overall Performance	Actions and Measures	15	12	3	0	0	0	80%	

Performance against Target



OFF TARGET**Theme: 15. Building a Better Council and Making Better Use of Resources****Sub-theme: B6. Managing risks, performance and finance**

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Percentage performance against target to generate capital receipts to support the capital program 2.1.2.12	Not applicable		Q2: 10.61 End Of Year: 87.22	Target: 0.50 Result: 0.57	Target: 7.50 Result: 7.28 Calculation: (152890÷2100000) × 100	Target: 12.50	Target: 100.00

Comment Transactions have been delayed due to the COVID pandemic**Remedial Action** Proactively chase outstanding disposals**Service Head:** Jason Jones**Performance status:** Off target

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of council tax due for the financial year which was received by the authority CFH/007	Not applicable		Q2: 57.81 End Of Year: 97.78	Target: 31.00 Result: 28.42	Target: 56.00 Result: 55.44 Calculation: (60804415.08÷109679456.46) × 100	Target: 84.00	Target: 97.50

Comment Due to the current pandemic we were unable to commence recovery action until late August.**Remedial Action** we will continue to take a pro active approach to recovery ensuring that we provide relevant support and advice to those falling into arrears to ensure the best possible way forward with regard to repayment arrangements.**Service Head:** Helen Pugh**Performance status:** Off target

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The percentage of non-domestic rates due for the financial year which were received by the authority CFH/008	Not applicable		Q2: 62.65 End Of Year: 97.22	Target: 33.00 Result: 37.57	Target: 60.00 Result: 59.95 Calculation: (19166230.04÷31969159.53) × 100	Target: 85.00	Target: 98.10

Comment The economic climate as a result of the pandemic has had a significant effect on businesses.**Remedial Action** We will continue to take a pro active approach to recovery and ensure that we support businesses in the best possible way as regards to repayment arrangements.**Service Head:** Helen Pugh**Performance status:** Off target

ON TARGET ETC.

Theme: 15. Building a Better Council and Making Better Use of Resources							
Sub-theme: A. Transforming, Innovating and Changing (TIC) the way we work and deliver services							
Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of Transactional Council Services available to the public online ICT/003	Not applicable		Q2: 27 End Of Year: 30	Target: 31 Result: 33	Target: 33 Result: 36	Target: 34	Target: 35
Comment	Due to the COVID-19 pandemic, many DTSG Projects and projects identified within the Departmental Business Plan for 20/21 have had to be put on hold for Q1 and Q2; and our focus / priorities have had to shift to responding / reactive to COVID-19 demand. For this quarter additional services include: Libraries Click and Collect Service, Pembrey County Park - Online Purchase of Parking Permits, 1 and 7 Day Tickets and a new online Booking and Payment System for services at the County Park (mini-golf, bike hire, ski school etc.)						
Service Head: Noelwyn Daniel			Performance status: On target				
Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of user sessions to the County Council website ICT/005	Not applicable		End Of Year: 2050954	Target: 625000 Result: 700621	Target: 1250000 Result: 1531512	Target: 1875000	Target: 2500000
Service Head: Deina Hockenull			Performance status: On target				

Theme: 15. Building a Better Council and Making Better Use of Resources							
Sub-theme: B2. Openness and engagement							
Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of Freedom of Information Act request responded to in 20 working days 2.1.1.17	Not applicable		Q2: 98.82 End Of Year: 98.46	Target: 90.00 Result: 98.23	Target: 90.00 Result: 97.37 Calculation: (296 ÷ 304) × 100	Target: 90.00	Target: 90.00
Service Head: Noelwyn Daniel			Performance status: On target				

Theme: 15. Building a Better Council and Making Better Use of Resources**Sub-theme: B3. Making a difference**

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of households have Internet access in Carmarthenshire ICT/006	Not applicable		End Of Year: 87	--	--	--	Target: 89 Result: 89
Comment	According to the 2019/20 National Survey for Wales, 89% of households in Carmarthenshire have internet access. This is an improvement on the 2018/19 survey result of 87%. This is the 9th highest in Wales, we were previously 10th.						
Service Head: Noelwyn Daniel			Performance status: On target				

Theme: 15. Building a Better Council and Making Better Use of Resources**Sub-theme: B4. Making sure we achieve what we set out to do**

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% use of the ICT Self Service helpdesk ICT/002	Not applicable		Q2: 45.3 End Of Year: 46.5	Target: 56.0 Result: 57.0	Target: 57.0 Result: 57.1 Calculation: (1772 ÷ 3104) × 100	Target: 57.0	Target: 58.0
Service Head: Noelwyn Daniel			Performance status: On target				

Theme: 15. Building a Better Council and Making Better Use of Resources**Sub-theme: B5. Valuing our people; engaging, leading and supporting**

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of laptops used in the council ICT/004	Not applicable		Q2: 80 End Of Year: 87	Target: 87 Result: 87	Target: 89 Result: 90 Calculation: (2664 ÷ 2954) × 100	Target: 90	Target: 91
Service Head: Noelwyn Daniel			Performance status: On target				

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
The number of working days lost to sickness absence per employee PAM/001	Not applicable		Q2: 4.6 End Of Year: 10.7	Target: 2.0 Result: 1.8	Target: 4.0 Result: 3.4 Calculation: 20501.5 ÷ 6084.1	Target: 6.8	Target: 9.6
Comment	Sickness absence continues to reduce. The impact of covid and new ways of working is being monitored, as many staff are now working at home, and those services which have recovered also have new ways of working. New guidance and supportive wellbeing measures are in place to support the workforce.						
Remedial Action	Continue to ensure attendance management through the pandemic to ensure all staff are supported.						
Service Head: Paul R Thomas			Performance status: On target				

Theme: 15. Building a Better Council and Making Better Use of Resources**Sub-theme: B7. Good transparency and accountability**

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Actual achievement against Annual Audit Plan 6.4.1.3	Not applicable		Q2: 30 End Of Year: 72	Target: 10 Result: 10	Target: 35 Result: 36 Calculation: (399 ÷ 1100) × 100	Target: 60	Target: 90
Comment	Audit plan is progressing well.						
Remedial Action	Continue to work on progressing the Audit plan.						
Service Head: Helen Pugh			Performance status: On target				

Theme: 5. Tackle poverty by doing all we can to prevent it, help people into work and improve the lives of
Sub-theme: C. Improving the lives of those living in poverty

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Average time for processing new Housing/Council Tax Benefit claims 6.6.1.2	Not applicable		Q2: 13.69 End Of Year: 12.48	Target: 26.00 Result: 13.88	Target: 26.00 Result: 11.83 Calculation: 75958÷6423	Target: 24.00	Target: 22.50

Service Head: Helen Pugh

Performance status: On target

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Average time for processing Housing/Council Tax Benefit notifications of changes of circumstances (days) 6.6.1.3	Not applicable		Q2: 3.63 End Of Year: 3.14	Target: 7.00 Result: 2.69	Target: 7.00 Result: 3.06 Calculation: 137607÷45035	Target: 7.00	Target: 5.50

Service Head: Helen Pugh

Performance status: On target

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
% of recently calculated Housing/Council Tax Benefit claims that have been calculated accurately based on a sample check 6.6.1.9	Not applicable		Q2: 96.91 End Of Year: 97.66	Target: 92.50 Result: 97.47	Target: 92.50 Result: 96.24 Calculation: (256÷266) × 100	Target: 93.00	Target: 95.00

Service Head: Helen Pugh

Performance status: On target

Theme: 6. Create more jobs and growth throughout the county**Sub-theme: D. By developing learning, skills, employability and encouraging a spirit of entrepreneurship...**

Measure Description	2019/20 Comparative Data			2020/21 Target and Results			
	Best Quartile	Welsh Median	Our Actual	Quarter 1	Quarter 2	Quarter 3	End of Year
Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees PAM/044	Not applicable		Q2: 29.1 End Of Year: 34.4	Target: 20.0 Result: 22.6	Target: 20.0 Result: 23.8 Calculation: (148 ÷ 6210) × 1000	Target: 20.0	Target: 20.0
Comment	Figures less due to Corona Virus						
Service Head: Paul R Thomas			Performance status: On target				