

ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

Committee:	CORPORATE SCRUTINY
Date:	8 MARCH 2021
Subject:	SCORECARD MONITORING REPORT - QUARTER 3 (2020/21)
Purpose of Report:	TO CHALLENGE PERFORMANCE
Scrutiny Chair:	COUNCILLOR ALED M JONES
Portfolio Holder(s):	COUNCILLOR DAFYDD RHYS THOMAS
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Local Members:	n/a

1 - Recommendation/s

- 1.1 This is the second scorecard report of 2020/21 to be considered due to the external pressures related to our response to the coronavirus pandemic.
- 1.2 It portrays the position of the Council against its operational objectives as outlined and agreed earlier in the year.
- 1.3 The Committee is requested to scrutinise the scorecard and note the areas which the Senior Leadership Team are managing to secure improvements into the future.

These can be summarised as follows –

- 1.3.1 Underperformance is recognised and managed with mitigation measures completed to aide improvement during Q4 and that the SLT diarises discussion related to the indicators currently affected by the coronavirus pandemic to ensure associated risks are managed appropriately.

The Committee is asked to recommend the mitigation measures outlined above.

2 – Link to Council Plan / Other Corporate Priorities

Used as part of the monitoring of the Council Plan

3 – Guiding Principles for Scrutiny Members

To assist Members when scrutinising the topic:-

- 3.1 Impact the matter has on individuals and communities [focus on customer/citizen]

3.2 A look at the efficiency & effectiveness of any proposed change – both financially and in terms of quality **[focus on value]**

3.3 A look at any risks **[focus on risk]**

3.4 Scrutiny taking a performance monitoring or quality assurance role **[focus on performance & quality]**

3.5 Looking at plans and proposals from a perspective of:

- Long term
- Prevention
- Integration
- Collaboration
- Involvement

[focus on wellbeing]

4 - Key Scrutiny Questions

1. The report covers the Covid-19 Pandemic. How did the Pandemic affect the performance of our frontline statutory services?
2. What arrangements are in place to mitigate under-performance reported against some of the performance indicators. How will any progress be monitored?
3. The report notes that the impact of Covid-19 continues to pose significant challenges. What good practice is there in our performance?

5 – Background / Context

- 1.1. One of the Council's duties under the Wales Programme for Improvement is to make arrangements to secure continuous improvement in the exercise of our services. We are required to put in place arrangements which allow us effectively to understand local needs and priorities, and to make the best use of our resources and capacity to meet them and evaluate the impact of our actions.
- 1.2. Our Council Plan for 2017 to 2022 identifies the local needs and priorities and sets out our aims for the period.
- 1.3. This scorecard monitoring report is used as part of this process to monitor the success of our identified Key Performance Indicators (KPIs), a combination of local and nationally set indicators, in delivering the Councils day to day activities. The report also identifies any mitigating actions identified by the Senior Leadership Team (SLT) to drive and secure improvements. These important business as usual activities have been progressed within the context of the broader coronavirus pandemic. The restrictions and requirements to keep staff and residents safe have influenced the period, some resources and capacity have been redirected, whilst a number of Service areas have faced increased challenges in what is traditionally recognised as a difficult period.

1.4. The scorecard (appendix 1) portrays the current end of Q3 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during March. The first Scorecard for 2020/21 was suspended whilst the pandemic emergency was managed and as a result this is only the second report of 2020/21 to be considered by those committees due to the external pressures related to our response to the coronavirus pandemic.

6 – Equality Impact Assessment [including impacts on the Welsh Language]

n/a

7 – Financial Implications

The end of Q3 financial position is noted in the report.

8 – Appendices:

Appendix A - Scorecard Quarter 3

9 - Background papers (please contact the author of the Report for any further information):

- 2020/21 Scorecard Monitoring Report - Quarter 2 (as presented to, and accepted by, the Executive Committee in November 2020).

SCORECARD MONITORING REPORT – QUARTER 3 (2020/21)

1. INTRODUCTION

- 1.1. One of the Council's duties under the Wales Programme for Improvement is to make arrangements to secure continuous improvement in the exercise of our services. We are required to put in place arrangements which allow us effectively to understand local needs and priorities, and to make the best use of our resources and capacity to meet them and evaluate the impact of our actions.
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- 1.3. This scorecard monitoring report is used as part of this process to monitor the success of our identified Key Performance Indicators (KPIs), a combination of local and nationally set indicators, in delivering the Councils day to day activities. The report also identifies any mitigating actions identified by the Senior Leadership Team (SLT) to drive and secure improvements. These important business as usual activities have been progressed within the context of the broader coronavirus pandemic. The restrictions and requirements to keep staff and residents safe have influenced the period, some resources and capacity have been redirected, whilst a number of Service areas have faced increased challenges in what is traditionally recognised as a difficult period.
- 1.4. The scorecard (appendix 1) portrays the current end of Q3 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during March. The first Scorecard for 2020/21 was suspended whilst the pandemic emergency was managed and as a result this is only the second report of 2020/21 to be considered by those committees due to the external pressures related to our response to the coronavirus pandemic.

2. CONTEXT

- 2.1. The performance monitoring KPIs continue to be aligned to the Councils' three strategic objectives:
 - Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential
 - Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible
 - Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment
- 2.2. It has not been possible to publish information for all KPIs on the Scorecard on a quarterly basis due to when the data is collected and analysed. When this is the case, a note will indicate how often the KPI is monitored and when the data will be available for collection, e.g. (annual) (Q4), (termly) (Q3).
- 2.3. It has also not be possible to report on all indicators due to Covid-19 pandemic where some of our day to day activities have been affected due to the national

lockdown and restrictions to the availability of some of our services. Some KPIs which were traditionally collected by the Welsh Government have also been suspended for the same reasons. These have been highlighted in the RAG status column as CV-19 for information.

- 2.4. Targets for this year's Scorecard have therefore been agreed based on previous year's performance and on how the coronavirus pandemic has affected the performance of the indicators this year (i.e. the closure and reduction of some of our services).
- 2.5. Dealing with the Covid-19 crisis has been a significant challenge for the Council - not only in maintaining key front-line services and conducting normal business where possible, but also in ensuring health and safety arrangements are in place to protect the authority's staff whilst providing services.
- 2.6. During Quarter 3, Wales was put into a 2 week national firebreak on the 23rd October and also into a national lockdown (level 4 alert) on the 19th December. These lockdowns had and continue to have an impact on Council Services and some of which are discussed below.

3. CORPORATE HEALTH PERFORMANCE

- 3.1. It is encouraging to note that 88% of the indicators monitored are continuing to perform well against targets (Green or Yellow RAG). Some of the highlights are noted below.
- 3.2. At the end of Q3 the Council is GREEN against its staff absence management target with 4.69 days lost to absence per FTE in the period against a target of 6.91 days lost to absence per FTE. This is a marked improvement on the levels seen at the end of Q3 2019/20 where 6.72 days were lost to absence per FTE.
- 3.3. All indicators related under the digital service shift subheading have seen performances that have surpassed previous annual results during the pandemic. The importance of Social Media (item 14) cannot be underestimated to share information and attempting to positively influence behaviours to ensure greater local compliance with the Covid-19 national lockdown rules. Our Social Media channels have seen an increase of 8.5k followers from the end of Q3 2019/20.
- 3.4. The financial management section currently forecasts, on the basis of the financial position at the end of the third quarter that the Council will underspend by £1.47m for the year-ending 31 March 2021. The projected underspend of £1.47m is welcomed and strengthens the Council's financial position moving forward but would have not been achieved without the additional funding that has been provided by the Welsh Government. It should be noted that the £1.47m is still a projection and a number of matters could impact on the final outturn figure, including the demand for services during the final quarter of the year and the amount of Council Tax that the Council will not be able to ultimately collect.
- 3.5. The position for 2021/22 is also uncertain i.e. how quickly will the Council be able to move out of the lockdown and provide the normal level of service and generate the

budgeted level of income. The continued financial support from Welsh Government is an important factor to also consider. If additional costs and loss of income arising from the pandemic continue at the current level for a significant period and the Welsh Government cannot provide the same level of financial support then the Council will have to fund these additional costs from its own reserves. This highlights the importance of maintaining adequate general and earmarked reserves.

- 3.6. The forecast underspend on the Capital Programme for 2020/21 is £22.186m, with this being potential slippage into the 2021/22 Capital Programme. The funding for this slippage will also slip into 2021/22 and will be factored in when producing the Treasury Management Strategy Statement, Capital Strategy and Capital Programme for 2021/22.
- 3.7. These results and the associated projected expenditure shows the impact that Covid-19 and related restrictions are having on the progress and completion of some schemes. The majority of projects are on target to be completed within budget. The Council has secured many different external grants and work is progressing well on most of these schemes. The Council is also expecting to receive £1.211m of Capital Receipts in 2020/21 to contribute towards the funding of the Capital Programme.
- 3.8. Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q3' and the 'Capital Budget Monitoring for Q3' reports that have been discussed in The Executive meeting on the 1st March.
- 3.9. This demonstrates reasonable assurance can be provided through the use of the scorecards analysis that the Council's day to day activities in managing its people, its finances and serving its customers are delivering against their expectation to a standard which is appropriate and agreed by Members at a time of emergency. This is also reflected in the fact that the indicators from a performance management perspective are also demonstrating a positive performance.

4. PERFORMANCE MANAGEMENT

- 4.1. A number of the KPIs monitored through the Scorecard continue to be affected by the Covid-19 pandemic. There are currently 15 indicators (33% of the indicators) for which the collection of the data have either been cancelled by Welsh Government or are currently not being collected due to the redeployment of resources to deal with the pandemic within our external partners workforce.
- 4.2. The reasons for those which have been effected include the KPIs associated with:
 - Learning Service Indicators (items 1-7) - Schools were closed until September and exams were cancelled. Libraries have also been closed
 - Housing (items 18, 31-32, 34) - Homelessness indicators from the Welsh Government have been suspended. A further delay impacts the new software to measure tenants satisfaction, because of the pandemic.
 - Regulation & Economic Development (items 8, 11-12) - Leisure Centres were closed and only reopened in a phased approach over the summer. Similarly the same happened during the 'firebreak' and the current

national lockdown. This has resulted in significantly lower visits and has made it impossible to set any meaningful targets. The National Exercise Referral Scheme (NERS) has also been suspended because of the coronavirus pandemic.

- Adult Services (item 19) – The Delayed Transfer of Care (DToC) indicator has been suspended due to the essential work provided by the NHS during the coronavirus pandemic.

4.3. For the remaining indicators reported in Q3 (27 indicators), the majority (74%) of which are performing above target or within 5% tolerance of their targets. We do note however that eight indicators are underperforming against their targets and are highlighted as being Red or Amber in the Scorecard.

4.4. Performance for **Objective 1** at the end of Q3 has been good with only one indicator against the objective is currently underperforming.

4.4.1. Indicator 10 – The percentage of high risk businesses that were subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation – is RED with a performance of 13% against a target of 80% which is an improvement on the 10% undertaken in Q2.

This work has been affected by the Covid-19 pandemic, where only 20 of the 159 planned inspections were able to take place since April 2020. This is due to the Environmental Health Officers (EHO) focusing their attention on infection control and Covid-19 related work during the pandemic. All of the cases flagged to the EHO by the Track, Trace and Protect (TTP) team are investigated, reducing their capacity to undertake food hygiene inspections almost completely.

Whilst we have retained a consultant EHO to assist with food safety, the main focus has been on registering and inspecting fishing vessels – one of the main priority areas identified by FSA Wales in order to ensure exporters could continue to export after 01/01/21. These inspections are for new businesses and therefore do not count towards the programme. Work on inspecting other food businesses has been hampered by business closures and lockdowns. We continue to carry out remote assessment where possible in the hope of conducting an on- site visit when safe to do.

4.5. Performance against the indicators for **Objective 2** demonstrate that three indicators of the 14 monitored in Q3 (21%) are currently underperforming for the objective which is an improvement on the performance of Q2.

4.5.1. Indicator 27 – The percentage of referrals of children that are re-referrals within 12 months – is RED with a performance of 35% against a target of 10%. This is an improvement on the 38.89% seen at the end of Q2, however it is underperforming compared to the 12.68% recorded at the end of Q3 2019/20.

Having reviewed the case files of the 14 children that have had a re-assessment during the year, it was found that they were all appropriately re-

referred into the service. All 14 were re-referred due to new reasons and situations arising that could not have been foreseen or prevented

- 4.5.2. Indicator 35 – The average number of calendar days to let lettable units of accommodation (excluding DTL's) is RED on the scorecard with 62.1 days against a target of 26 days. This is an improvement on the 78 days seen at the end of Q2.

Due to the pandemic situation it has not been possible to let our Council Housing Stock at the same level as we would normally have followed, mainly due to the requirement to comply with coronavirus legislation and social distancing protocols.

More lettings have been completed, as is shown in the performance improvement, however the two lockdowns during Q3 have had an impact on any further improvement. The annual target will not be achieved for the year due to the uncertainty of the Covid-19 pandemic.

- 4.5.3. Indicator 36 - Landlord Services: Percentage of rent lost due to properties being empty is RED with 2.09% lost against a target of 1.50%, which is a slight improvement on the 2.18% seen at the end of Q2.

This indicator is directly linked with the indicator discussed above. The delay in letting lettable units of accommodation impacts on rent resulting in higher lost income from rent. The target will not be achievable for the year as a consequence of the Covid-19 pandemic.

- 4.6. Objective 3 indicators present a mixed picture in terms of performance, due to the impact of the pandemic. Three indicators of the seven (43%) monitored for the objective have underperformed against target.

- 4.6.1. Indicator 41 – Percentage of all planning applications determined in time – is RED with 79% against a target of 90%. This is down on the 90% seen in Q3 2019/20.

This indicator is another that has been impacted by the Covid-19 pandemic where site inspections and publicity requirements had to be suspended again. Restrictions on site visits continue to be in force for both officers and the Planning Committee. Various other factors impact on this outcome i.e accumulated backlog of applications, a vacant post within the service, planning capacity due to the high caseload of applications and land searches which remain a challenge.

Working practices have already been altered and will be kept under review in order to adapt as necessary, keeping a flexible approach to working practices and priorities in order to meet changing demand. Opportunities will also be recognised to strengthen the Planning capacity through the Planning Improvement Plan.

- 4.6.2. Indicator 43 – Percentage of planning appeals dismissed – is RED with a performance of 55% against a target of 65%. This is an improvement on the

50% seen at the end of Q2, however it is down on the 67% seen at the end of Q3 2019/20.

This indicator deals with very small numbers and at the end of this quarter the performance reflects 6 of the 11 appeals being upheld. This indicator is dependent on the type and nature of the applications received and it is inevitable that some planning appeals will be successful. Some of the dismissed appeals were for replacement dwelling applications which have already been identified as a concern in terms of interpretation.

A discussion with the Joint Planning Policy Section has been undertaken to ensure consistency in decisions and/or officers' interpretations of applications in order to reduce successful planning appeals.

- 4.6.3. Indicator 43 - Percentage of planning enforcement cases investigated within 84 days – is AMBER with a performance of 73% against a target of 80%. This is an improvement on the performance seen in Q2 where 65% of investigations were held within timescale as well as a slight improvement on the levels seen at the end of Q3 2019/20 where 71% were investigated within timescale.

The pandemic has continued to affect the performance of this indicator with the usual site inspections and meetings being completed differently and virtually when possible. Good progress was made during the quarter as 80% of cases (57 of the 71 cases) were investigated despite receiving the same number of enforcement complaints as the first half of the year (22 Cases in Q1, 49 Cases in Q2). It is anticipated that this improvement will continue into the year ahead.

- 4.7. Whilst all of the Objective 3 indicators noted above as underperforming against target are indicators belonging to the Planning Service, it is important to note that recent feedback from local planning agents have stated that the Anglesey County Council Planning Service is the only one in the Region that is currently continuing to provide a near to normal service as possible. The Welsh Government have also stated that the “efforts in adapting to the coronavirus pandemic have ensured we have a planning system in place in Wales that can help with the recovery process in a positive way.”

5. RECOMMENDATIONS

- 5.1. The Committee is requested to scrutinise the scorecard and note the areas which the Senior Leadership Team are managing to secure improvements into the future. These can be summarised as follows –
- 5.1.1. Underperformance is recognised and managed with mitigation measures completed to aide improvement during Q4 and that the SLT diarises discussion related to the indicators currently affected by the coronavirus pandemic to ensure associated risks are managed appropriately.
- 5.2. The committee is asked to accept the mitigation measures outlined above.

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q3 2020/21

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed Ch/ Q Target	Targed Bl / Yr Target	Canlyniad 19/20 Result	Canlyniad 18/19 Result
Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential							
1) Percentage of pupil attendance in primary schools (tymhorol) (Q3)	CV-19	-	-	-	94.60%	94.90%	94.60%
2) Percentage of pupil attendance in secondary schools (termly) (Q3)	CV-19	-	-	-	94.40%	93.90%	94.40%
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)	CV-19	-	-	-	3%	2%	1.10%
4) Average Capped 9 score for pupils in year 11 (annual) (Q3)	CV-19	-	-	-	349	345.4	349.1
5) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual) (Q4)	CV-19	-	-	-	-	87.50%	88.30%
6) Percentage of year 11 pupils studying Welsh [first language] (annual) (Ch4)	CV-19	-	-	-	-	65.01%	65%
7) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q3)	CV-19	-	-	-	75%	75%	82%
8) Number of visits to leisure centres	CV-19	-	28k	-	-	530k	553k
9) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	➔	98%	95%	95%	98%	98%
10) Percentage of high risk businesses that were subject to planned inspections that were inspected to ensure compliance with Food Hygiene Legislation [Local Indicator]	Coch / Red	⬆️	13%	90%	90%	92%	-
11) Percentage of NERS clients who completed the exercise programme	CV-19	-	-	50%	50%	75%	70%
12) Percentage of NERS clients whose health had improved on completion of the exercise programme	CV-19	-	-	80%	80%	84%	83%
13) Number of empty private properties brought back into use	Gwyrdd / Green	⬇️	59	56	75	104	78
14) Number of new homes created as a result of bringing empty properties back into use	Gwyrdd / Green	⬆️	8	3	5	7	9
15) Number of additional affordable housing units delivered per 10,000 households (annual) (Q4)	-	-	-	-	53	124	53
16) Landlord Services: Percentage of homes that meet the Welsh Housing Quality Standard (WHQS)	Gwyrdd / Green	➔	100%	100%	100%	100%	100%
17) Landlord Services: Average number of days to complete repairs	Gwyrdd / Green	⬇️	8.29	12	12	16.44	13.63
18) Percentage of tenants satisfied with responsive repairs (annual) (Q4) [Local Indicator]	CV-19	-	-	-	-	-	-
Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible							
19) Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+	CV-19	-	-	-	3	6.88	7.78
20) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	⬆️	95.11%	90%	90%	91.30%	90.91%
21) The percentage of adults who completed a period of reablement and have a reduced package of care and support 6 months later	Gwyrdd / Green	➔	50.0%	35%	35%	50%	30.87%
22) The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Melyn / Yellow	⬇️	59.43%	62%	62%	63.08%	62.84%
23) 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 [Local Indicator]	Gwyrdd / Green	➔	15.42	19	19	17.57	17.35
24) The percentage of carers of adults who requested an assessment or review that had an assessment or review in their own right during the year	Gwyrdd / Green	⬇️	95.40%	93%	93%	98.00%	93.30%
25) Percentage of child assessments completed in time	Melyn / Yellow	⬇️	86.00%	90%	90%	89.62%	86.17%
26) Percentage of children in care who had to move 3 or more times	Melyn / Yellow	⬆️	8.39%	7.50%	10%	8.39%	9.52%
27) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Coch / Red	⬆️	35.00%	10%	10%	12.75%	16.96%
28) The average length of time for all children who were on the CPR during the year, and who were de-registered during the year (days)	Gwyrdd / Green	⬇️	253	270	270	224	241
29) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	⬆️	99.47%	95%	95%	98.88%	98%
30) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Melyn / Yellow	⬇️	88.00%	90%	90%	86.30%	86.17%
31) Percentage of households successfully prevented from becoming homeless	CV-19	-	-	60%	60%	74.91%	55.10%
32) Percentage of households (with children) successfully prevented from becoming homeless	CV-19	-	-	60%	60%	77.70%	
33) Average number of calendar days taken to deliver a Disabled Facilities Grant	Gwyrdd / Green	⬇️	165	170	170	159.58	161.9
34) Decision Made on Homeless Cases within 56 days (annual) (Q4)	CV-19	-	-	-	-	-	-
35) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Coch / Red	⬆️	62.1	21	21	21.9	-
36) Landlord Services: Percentage of rent lost due to properties being empty	Coch / Red	⬆️	2.09%	1.15%	-	1.42%	1.30%
Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment							
37) Percentage of streets that are clean	Melyn / Yellow	-	90.10%	95%	95%	93.79%	95.60%
38) Percentage of waste reused, recycled or composted	Melyn / Yellow	⬇️	66.93%	70%	70%	67.26%	69.86%
39) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	➔	0.95	1	1	0.96	0.2
40) Kilograms of residual waste generated per person	Gwyrdd / Green	⬆️	160kg	180	240kg	206.17kg	240kg
41) Percentage of all planning applications determined in time	Coch / Red	⬇️	79%	90%	90%	90%	80%
42) Percentage of planning appeals dismissed	Coch / Red	⬆️	55%	65%	65%	78%	74%
43) Percentage of planning enforcement cases investigated within 84 days	Ambr / Amber	⬆️	73%	80%	80%	74%	-
44) Percentage of A roads in poor condition (annual) (Q4)	-	-	-	3%	2.90%	4%	2.90%
45) Percentage of B roads in poor condition (annual) (Q4)	-	-	-	4%	3.80%	3.80%	3.80%
46) Percentage of C roads in poor condition (annual) (Q4)	-	-	-	9%	8.70%	8.20%	8.70%

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 Trend arrows represent quarter on quarter performance All above indicators are reported Nationally unless stated otherwise

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q3 2020/21

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 19/20 Result	Canlyniad 18/19 Result
Siarter Gofal Cwsmer / Customer Service Charter						
01) No of Complaints received (excluding Social Services)	Gwyrdd / Green	↑	31	50	67	76
02) No of Stage 2 Complaints received for Social Services		↑	5	-		8
03) Total number of complaints upheld / partially upheld		↓	5	-		27
04a) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	↓	93%	80%	94%	93%
04b) Total % of written responses to complaints within 15 days (Social Services)	Gwyrdd / Green	↓	86%	80%		57%
05) Number of Stage 1 Complaints for Social Services		↑	15	-		44
06) Number of concerns (excluding Social Services)		↓	54	-	136	62
07) Number of Compliments		↑	414	-	618	513
08) % of FOI requests responded to within timescale	Gwyrdd / Green	↓	80%	80%	82%	81%
09) Number of FOI requests received		↑	541	-	903	1052
Newid Cyfrwng Digidol / Digital Service Shift						
10) No of Registered Users on AppMôn / Website	-	↑	25.5k	-	15k	8.2k
11) No of reports received by AppMôn / Website	-	↑	34k	-	10.8k	4.7k
12) No of web payments	-	↑	11.8k	-	13k	11k
13) No of telephone payments	-	↑	5.5k	-	6.5k	5k
14) No of 'followers' of IOACC Social Media	-	↑	41k	-	33k	29.5k
15) No of visitors to the Council Website	-	↑	801k	-	783k	-

Rheoli Pobl / People Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 19/20 Result	Canlyniad 18/19 Result
01) Number of staff authority wide, including teachers and school based staff (FTE)	-	-	2183		2181	2243
02) Number of staff authority wide, excluding teachers and school based staff(FTE)	-	-	1213	-	1230	1252
03a) Sickness absence - average working days/shifts lost	Gwyrdd / Green	↑	4.69	6.91	9.4	10.34
03b) Short Term sickness - average working days/shifts lost per FTE	-	-	1.41	-	4.2	4.68
03c) Long Term sickness - average working days/shifts lost per FTE	-	-	3.28	-	5.2	5.66
04a) Primary Schools - Sickness absence - average working days/shifts lost	Gwyrdd / Green	↓	3.08	6.87	7.98	12.21
04b) Primary Schools - Short Term sickness - average working days/shifts lost per FTE	-	-	1.09	-	4.17	4.97
04c) Primary Schools - Long Term sickness - average working days/shifts lost per FTE	-	-	1.99	-	3.81	7.24
05a) Secondary Schools - Sickness absence - average working days/shifts lost	Gwyrdd / Green	↓	2.83	6.12	9.61	9.57
05b) Secondary Schools - Short Term sickness - average working days/shifts lost per FTE	-	-	1.00	-	4.58	5.26
05c) Secondary Schools - Long Term sickness - average working days/shifts lost per FTE	-	-	1.83	-	5.03	4.31
06) Local Authority employees leaving (%) (Turnover) (Annual) (Q4)	-	-	-	10%	9%	11%
07) % of PDR's completed within timeframe (Annual) (Q4)	-	-	-	80%	80%	86%

Rheolaeth Ariannol / Financial Management	CAG / RAG	Tuedd / Trend	Cyllideb / Budget	Canlyniad / Actual	Amrywiad / Variance (%)	Amrywiad / Variance (%)	Amrywiad / Variance (%)
01) Budget v Actuals	Gwyrdd / Green	↑	£102,887,911	£99,761,290	-3.04%		
02) Forecasted end of year outturn (Revenue)	Gwyrdd / Green	↑	£142,146,320	-	-	£140,400,001	-1.23%
03) Forecasted end of year outturn (Capital)	-	↑	£36,952,000	-	-	£22,787,000	38.33%
04) Achievement against efficiencies	Coch / Red	⇒	£307,000	-	-	£244,000	20.52%
05) Income v Targets (excluding grants)	Coch / Red	↑	-£9,241,938	-£7,196,564	-22.13%	-	-
06) Amount borrowed	-	⇒	£4,836,000	-	-	£0	-100.00%
07) Cost of borrowing	Gwyrdd / Green	↓	£4,248,520	-	-	£4,314,586	1.55%
08) % invoices paid within 30 days	Melyn / Yellow	↑	-	82.68%	-	-	-
09) % of Council Tax collected (for last 3 years)	Melyn / Yellow	↑	-	95.70%	-	-	-
10) % of Business Rates collected (for last 3 years)	Melyn / Yellow	↑	-	96.60%	-	-	-
11) % of Sundry Debtors collected (for last 3 years)	-		-	-	-	-	-
12) % Housing Rent collected (for the last 3 years)	Melyn / Yellow	↑	-	100.17%	-	-	-
13) % Housing Rent collected excl benefit payments (for the last 3 years)	-	⇒	-	100.30%	-	-	-