

ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

Committee:	Corporate Scrutiny
Date:	16 November 2021
Subject:	Scorecard Monitoring Report - Quarter 2 (2021/22)
Purpose of Report:	To Challenge Performance
Scrutiny Chair:	Councillor Aled M Jones
Portfolio Holder(s):	Councillor Dafydd Rhys Thomas
Head of Service:	Carys Edwards
Report Author:	Gethin Morgan
Tel:	01248 752111
Email:	GethinMorgan@anglesey.gov.uk
Local Members:	n/a

1 - Recommendation/s

- 1.1** This is the second scorecard report of 2021/22 and the penultimate of the current administration. It is to be considered within the context of the additional pressures emanating from our response to the coronavirus pandemic during Q2.
- 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 Q3 and that a close eye is kept on the indicators currently affected by the coronavirus pandemic.
- 1.4** The committee is asked to accept the mitigation measures outlined above

2 – Link to Council Plan / Other Corporate Priorities

Used as part of the Council Plan annual monitoring process as the indicators are intertwined with the authorities well-being objectives.

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]
- 3.6** The potential impacts the decision would have on:
- protected groups under the Equality Act 2010
 - those experiencing socio-economic disadvantage in their lives (when making strategic decisions)
 - opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language
- [focus on equality and the Welsh language]

4 - Key Scrutiny Questions

4.1 To what extent does Covid-19 continue to impact on the performance of Council services?

4.2 What arrangements are in place to mitigate the under-performance reported against some of our performance indicators during Quarter 2? Are there progress monitoring arrangements in place?

5 – Background / Context

5.1 The Isle of Anglesey County Council 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.

5.2 Our Council Plan for 2017 to 2022 identifies the local needs and wellbeing priorities and sets out our aims for the period in conjunction with our Annual Delivery Document 2020-22.

5.3 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.

5.4 This will be the penultimate scorecard for this elected Council before the Local Government Elections in May 2022.

5.5 The scorecard (appendix 1) portrays the current end of Q2 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during November 2021.

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

6.1 Potential impacts on protected groups under the Equality Act 2010

N/A

6.2 Potential impacts on those experiencing socio-economic disadvantage in their lives (strategic decisions)

N/A

6.3 Potential impacts on opportunities for people to use the Welsh language and treating the Welsh language no less favourably than the English language

N/A

7 – Financial Implications

The end of Q2 financial position is noted in the report.

8 – Appendices:

Appendix A - Scorecard Quarter 2

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

- 2021/22 Scorecard Monitoring Report - Quarter 1 (as presented to, and accepted by, the Executive Committee in September 2021).
- Annual Delivery Document 2020-22
- Council Plan 2017-2022

SCORECARD MONITORING REPORT – QUARTER 2 (2021/22)

1. INTRODUCTION

- 1.1 Our Council Plan for 2017 to 2022 identifies the local needs and wellbeing priorities and sets out our aims for the period in conjunction with our Annual Delivery Document 2020-22.
- 1.2 This scorecard monitoring report on a quarterly basis is used 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.
- 1.3 This year's indicators included within the scorecard were agreed during a workshop with the Elected Members and Senior Management on the 13th July 2021. This will be the penultimate scorecard to be considered by both the Corporate Scrutiny and Executive meetings ahead of the Local Government Elections in May 2022.
- 1.4 The scorecard (appendix 1) portrays the current end of Q2 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during November.

2. CONTEXT

- 2.1 The performance monitoring KPIs continue to be aligned to the Councils' three wellbeing 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 will not be possible to publish information for all KPIs on the Scorecard on a quarterly basis due to the nature of data collection methods. 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 The publication of the PAM national indicators was restarted this year.. However, the PAM results were not available at the start of the year to help with the target setting process. As a result, targets for the year have been agreed based on previous year's performance and also based on how they have been affected by the Covid-19 pandemic.

3. CORPORATE HEALTH PERFORMANCE

- 3.1 It is encouraging to note that the majority (70%) of the indicators monitored are performing well against targets (Green or Yellow RAG). Some of the highlights are noted below.
- 3.2 Attendance at work is an area which is reported on monthly internally and is analysed to ensure improvement. A challenging target of 8.75 days lost to absence per FTE was agreed this year following on from the 6.68 days lost to absence per FTE in 2020/21. This target is 1 day lost to absence per FTE **lower** than the previous target of 9.75 days lost to absence per FTE.
- 3.3 At the end of Q2 the Council is AMBER against its target with 4.09 days lost to absence per FTE in the period against a target of 3.81 days lost to absence per FTE. This performance is slightly down on the levels seen pre-pandemic in Q2 2019/20 where 3.96 days were lost to absence per FTE. **For context, the target for the last two years for Q2 was however 4.25 days lost to absence per FTE, and without the change in target this year the performance would have been Green.**
- 3.4 Long Term absence (2.56 days lost to absence per FTE) is responsible for 63% of the total days lost at the end of Q2. Whilst in percentage terms this is lower than this time last year (71% due to long term), it is a total of 0.67 days higher and 0.13 days higher than the previous year in terms of long term absence (1.89 days lost to absence per FTE long term in 2020/21 and 2.43 days lost to absence per FTE in 2019/20).
- 3.5 The performance is likely to remain over target as traditionally attendance at work falls in quarter 3 and 4 due to seasonal impacts which may be exacerbated this year due to forecasted pressures as noted by Welsh Government in their Social care Winter Plan for 2021 –
- “We are expecting a particularly difficult winter with forecasts for ongoing COVID cases alongside predictions of a worse year for winter flu and other winter viruses because of the low immunity in our population”.*
- 3.6 Our digital strategy continues to prove successful during the pandemic. The Social Media accounts managed within Services continue to reach people who would not perhaps have followed the main Anglesey County Council accounts. Combined, there are over 92,000 followers at the end of quarter 2.
- 3.7 The indicators currently monitored within the Customer Service section do not highlight any cause for concern with the indicators continuing to perform well against targets on the whole. The only indicator that is underperforming against its target currently is indicator 04b – the total % of written responses to complaints within 15 days (Social Services) with a performance of 58% against a target of 80%. The complicated nature of these complaints frequently require multi agency input and achieving the alignment of information within 15 days is a regular challenge. The performance is an improvement on the 50% achieved in Q1 and it is reassuring that 18 of the 19

complaints received in the quarter were discussed with the complaint within 5 working days.

- 3.8 The financial management section currently forecasts an underspend of £0.858m for the year ending 31 March 2022.
- 3.9 The service budgets are expected to underspend by £0.223m and corporate finance is forecast to also underspend by £0.635m. An overachievement of £0.019m is expected on the standard Council Tax. Surplus income of £0.652m is forecast on the Council Tax Premium. The Adults Service budgets are under pressure due to increasing demand and the transition of a costly placement from Children's Services. The Children's Service is also facing increasing pressure due to increasing demand.
- 3.10 The current forecast and the level of general balances puts the Council in a strong financial position. However, Services are likely to face rising costs during the second half of the year which may reduce the forecasted level of underspending. It should also be noted that the Trade Unions have rejected a final pay offer of 1.75% and are balloting for industrial action. Sufficient funding has been included in the budget and in earmarked reserves to meet the cost of a 1.75% pay award, but anything higher than this figure will further reduce the projected underspend.
- 3.11 Demand for services will also impact on the expenditure during the second part of the year. The third and fourth quarters can bring significant changes in demand, particularly in Adult Social Care and Highways, where demand for services is influenced by the weather. Covid still remains a risk and if greater restrictions are introduced this may increase costs or reduce income, although the majority will be covered by the Welsh Government's Hardship Fund which will remain in place until the end of the financial year.
- 3.12 The forecast underspend on the Capital Programme for 2021/22 is £17.879m, with this being potential slippage into the 2022/23 Capital Programme. The funding for this slippage will also slip into 2022/23 and will be factored in when producing the Treasury Management Strategy Statement, Capital Strategy and Capital Programme for 2022/23.
- 3.13 The results at the end of quarter 2 and the associated projected expenditure shows that the majority of projects are on target to be completed within budget. Covid continues to have an impact on capital schemes and the speed in which they can progress due to various reasons and on a number of schemes, slippage is already expected. The Council has secured many different external grants and work is progressing well, or expected to, on most of these schemes. The Council is also expecting to receive £1.646m of Capital Receipts in 2020/21 to contribute towards the funding of the Capital Programme.
- 3.14 Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q2' and the 'Capital Budget Monitoring for Q2' reports which will be discussed in The Executive meeting on the 29th November.

- 3.15 The overall results once again demonstrate that there is reasonable assurance that the Council's day to day activities are delivering against expectations in managing its people, its finances and serving its customers. It is also encouraging to note that the Authority's staff at a time of challenge is delivering against their expectation to an appropriate standard..

4. PERFORMANCE MANAGEMENT

- 4.1 The performance of the indicators monitored in the performance management section has been good and for the first time since the pandemic began. Two Wellbeing Objectives did not have any indicators underperforming as amber or red against targets which is positive.
- 4.2 At the end of Q2 it is encouraging to note that the majority (84%) of the performance indicators are performing above target or within 5% tolerance of their targets.
- 4.3 The indicators monitored in Q2 against our **Wellbeing Objective 1** where we are working to ensure that the people of Anglesey can thrive and realise their long-term potential, are all performing well and are above target and Green for the period.
- 4.4 Performance against the indicators for **Wellbeing Objective 2** where we are supporting vulnerable adults and families to keep them safe, healthy and as independent as possible demonstrate good performance once again. Only three indicators (20%) are Yellow with the remaining 12 indicators (80%) Green against their targets and only 6 indicators show a decline in performance in comparison with Q1.
- 4.5 Whilst the decline is something to be mindful of and services are requested to monitor, it is an encouraging position heading into the winter months of Q3 & 4.
- 4.6 Our **Wellbeing Objective 3**, where we work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment, now have an additional four KPIs. These KPIs will be used to help measure the carbon footprint of our Council Fleet and business miles. They will be used for information only this year and targets will be agreed for the 2022/23 Scorecard.
- 4.7 The overall performance of the indicators within our **Wellbeing Objective 3** has been mixed with 57% of those with targets underperforming. We do note however that four indicators are underperforming against their targets and are highlighted as being Red or Amber in the Scorecard.
- 4.7.1 Indicator 32 – Percentage of waste reused, recycled or composted – is RED with a performance of 60.88% against a target of 70% for the quarter. This

performance is down on the 69% seen in Q2 2020/21 and the 72.84% seen in Q2 2019/20.

It is noted that this is a significant decline in performance at the end of Q2, however there are many reasons for this in comparison with previous years. As was noted in the quarter 1 report, the Covid-19 pandemic continues to impact on the figure of waste which is being reused, recycled or composted. Further reasons for the decline can be noted as follows –

- A reduction in the use of our Household Waste Recycling Centres (HWRCs),
- An increase in black bin household waste as people continue to work from home (note the overall black bin tonnage collected was almost 1,700 tonnes higher for the first two quarters of 2021/22 compared to pre-covid levels in 2019/20),
- An increase in black bin household waste linked to an increase in the number of visitors to the Island, with many coming from areas where their recycling rates are lower,
- Some green waste also being disposed of in the black bins, even though the number of subscriptions recorded were high the overall green waste tonnage collected was 1400 tonnes less for the first two quarters of 2021/22 compared to the same period in 2020/21.

Additional factors impacting on the performance include obtaining suitable recycling outlets to recycle the wood collected in our HWRCs. To mitigate this issue, we are collaborating with WRAP Cymru to find alternative markets for recycling of wood waste other than sending it to biomass (burning) which gives **no** recycling output.

We have however managed to find suitable outlets for recycling our carpets and mattresses which were raised as issues in the quarter 1 report.

Another area impacting on the recycling performance during quarter 2 was the process of dealing with green waste. The treatment process requires the collected the green waste to be shredded and composted, allowing it to mature and then screening it to produce a final soil improver. During this refinement filtering process some un-compostable waste is generated over the course of several months/years that can't be recycled/broken down – this is known as IVC oversize. During Q2, this backlog of IVC oversize reached a level on site that meant it needed to be disposed of from the composting site and this tonnage had to be sent to Parc Adfer which added to the increased residual waste tonnages recorded.

These are issues which are being overseen by the steering group established during Q1, which includes representatives from WRAP Cymru, the WLGA and an elected member from the Corporate Scrutiny Committee. They are in the process of analysing the available data and developing options on how best to reach the 70% target by 2025. The Council's immediate priority is to reach the current statutory recycling target of 64% for 2021/22.

Looking ahead, the longer term requirement will be to reach the statutory 70% recycling target by 2024/25.

- 4.7.2 Indicator 34 – Kilograms of residual waste generated per person – which is Amber with a performance of 131kg against a target of 120kg.

Similar to the issues identified above, this indicator has been affected by the pandemic, increased working from home and partially as a result of some green waste from those who have chosen not to pay the green waste fee being disposed of in the black bins.

The mitigation identified above for indicator 32 also applies to this indicator.

- 4.7.3 Indicator 35 – Percentage of all planning applications determined in time – is RED with 73% against a target of 82%.

Performance in relation to the determination of planning applications has not declined during Q2 – with the number of applications determined within the anticipated timescales remaining at 73%.

The increase in number of planning applications seen since the start of the Covid pandemic continues, thereby adding additional pressures and demands on a relatively small workforce (which already faced a backlog of historic applications). In the period between Q1 and Q2, a new senior manager with responsibility for Development Management has been appointed, and recruitment processes are ongoing for other vacant posts within the Team.

Efforts are ongoing to strengthen Planning capacity and resilience (including identifying external support to provide additional capability). An improvement in performance is expected once all additional capacity is working effectively – however the impact of the increase in planning applications (compared to previous years) is significant.

- 4.7.4 Indicator 36 – Percentage of planning appeals dismissed – is RED with a performance of 43% against a target of 65%.

This indicator deals with very small numbers, and at the end of this quarter the underperformance is the result of 3 of 7 planning appeals being upheld. It should be noted that appeal decisions are not taken by the local planning authority.

Training for Planning Committee members is ongoing to emphasise the need for robust decision making which is contrary to the professional advice of officers. We also continue to monitor appeal decisions on similar types of applications to identify any patterns that are developing that would require a different interpretation of our local planning policies.

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.
- 5.2 These can be summarised as follows –
 - 5.2.1 Underperformance is recognised and managed with mitigation measures completed to aide improvement during Q3 and that a close eye is kept on the indicators currently affected by the coronavirus pandemic.
- 5.3 The committee is asked to accept the mitigation measures outlined above.

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q2 2021/22

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Targed BI / Year Target	Canlyniad 20/21 Result	Canlyniad 19/20 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)	-	-	-	-	94.60%	-	94.90%
2) Percentage of pupil attendance in secondary schools (termly) (Q3)	-	-	-	-	93.90%	-	93.90%
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)	-	-	-	-	3%	4.2%	2%
4) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual) (Q4)	-	-	-	-	85%	-	87.50%
5) Percentage of year 11 pupils studying Welsh [first language] (annual) (Ch4)	-	-	-	-	65%	-	65.01%
6) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q3)	-	-	-	-	75%	-	75%
7) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	➡	98%	95%	95%	98%	98%
9) Percentage of NERS clients who completed the exercise programme (Ch3)	-	-	-	50%	50%	-	75%
10) Percentage of NERS clients whose health had improved on completion of the exercise programme (Ch3)	-	-	-	80%	80%	-	84%
11) Number of empty private properties brought back into use	Gwyrdd / Green	⬆	54	25	50	94	104
12) Number of new homes created as a result of bringing empty properties back into use	-	-	0	0	3	9	7
13) Landlord Services: Average number of days to complete repairs	Gwyrdd / Green	⬇	11.95	18	18	8.1	16.44
14) Percentage of tenants satisfied with responsive repairs (annual) (Q4) [Local Indicator]	-	-	-	-	-	-	
Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible							
15) Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+ (Q3)	-	-	-	-	3	-	6.88
16) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	⬆	94.57%	90%	90%	92.31%	91.30%
17) The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Gwyrdd / Green	⬆	64.49%	62%	62%	60.36%	63.08%
18) 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	⬇	15.14	19	19	15.36	17.57
19) 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	⬇	94.80%	93%	93%	98.20%	98.00%
20) Percentage of child assessments completed in time	Gwyrdd / Green	⬆	92.93%	90%	90%	86.87%	89.62%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green	⬇	4.23%	5%	10%	12.34%	8.39%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Gwyrdd / Green	⬆	3.85%	15%	15%	32.00%	12.75%
23) 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)	Melyn / Yellow	⬇	305	270	270	258	224
24) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	⬆	99.31%	95%	95%	99.56%	98.88%
25) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Melyn / Yellow	⬇	87.87%	90%	90%	87.74%	86.30%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	⬆	81.58%	70%	70%	74.74%	74.91%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	⬇	83.33%	70%	70%	75.47%	77.70%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Melyn / Yellow	⬆	177	170	170	169	159.58
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Gwyrdd / Green	⬆	34.6	40	40	45.6	21.9
30) Landlord Services: Percentage of rent lost due to properties being empty	Gwyrdd / Green	⬆	1.68%	2.00%	-	1.98%	1.42%
Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment							
31) Percentage of streets that are clean	Gwyrdd / Green	⬇	96%	95%	95%	92.00%	93.79%
32) Percentage of waste reused, recycled or composted	Coch / Red	⬇	60.88%	70%	67%	62.96%	67.26%
33) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	⬆	0.45	1	1	0.95	0.96
34) Kilograms of residual waste generated per person	Ambr / Amber	⬇	131kg	120kg	240kg	214kg	206.17kg
35) Percentage of all planning applications determined in time	Coch / Red	➡	73%	82%	82%	79%	90%
36) Percentage of planning appeals dismissed	Coch / Red	⬇	43%	65%	65%	58%	78%
37) Percentage of planning enforcement cases investigated within 84 days	Gwyrdd / Green	⬆	93%	80%	80%	74%	74%
38) Percentage of A roads in poor condition (annual) (Q4)	-	-	-	3%	2.90%	4.60%	4%
39) Percentage of B roads in poor condition (annual) (Q4)	-	-	-	4%	3.80%	3.80%	3.80%
40) Percentage of C roads in poor condition (annual) (Q4)	-	-	-	9%	8.70%	8.50%	8.20%
41) Council fleet approx. consumption of fossil fuels (tCO2e)	-	-	231.8	-	-	-	-
42) The number of miles travelled by the Council fleet (miles)	-	-	742,600	-	-	1,254,419	1,969,871
43) The number of miles travelled by the Council Gray/Employee fleet (miles)	-	-	363,990	-	-	-	-
44) Net change in Greenhouse Gas Emissions (tCO2e) - Council fleet (Annual) (%)	-	-	-	-	-	-	-

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-Q2 2021/22

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 20/21 Result	Canlyniad 19/20 Result
Siarter Gofal Cwsmer / Customer Service Charter						
01) No of Complaints received (excluding Social Services)	Gwyrdd / Green	↓	24	24	43	67
02) No of Stage 2 Complaints received for Social Services			4	-	6	-
03) Total number of complaints upheld / partially upheld			9	-	8	-
04a) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	↑	91%	80%	88%	94%
04b) Total % of written responses to complaints within 15 days (Social Services)	Coch / Red	↑	58%	80%	75%	-
05) Number of Stage 1 Complaints for Social Services			19	-	24	-
06) Number of concerns (excluding Social Services)			75	-	104	136
07) Number of Compliments			318	-	662	618
08) % of FOI requests responded to within timescale	Melyn / Yellow	↓	77%	80%	79.4%	82%
09) Customer Satisfaction Telephone Service - TBC (Q3)					-	
Newid Cyfrwng Digidol / Digital Service Shift						
10) No of Registered Users on AppMôn / Website	-	↑	45k	-	33.5k	15k
11) No of reports received by AppMôn / Website	-	↑	37k	-	58k	10.8k
12) No of web payments	-	↓	14k	-	18.5k	13k
13) No of telephone payments	-	↑	4.5k	-	7k	6.5k
14) No of 'followers' of IOACC Social Media	-	↑	92k	-	42k	33k
15) No of visitors to the Council Website	-	↓	440k	-	1.03M	783k

Rheoli Pobl / People Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 20/21 Result	Canlyniad 19/20 Result
01) Number of staff authority wide, including teachers and school based staff (FTE)	-	-	2177	-	2180	2181
02) Sickness absence - average working days/shifts lost	Ambr / Amber	↓	4.09	-	6.68	9.4
03) Short Term sickness - average working days/shifts lost per FTE	-	-	1.53	-	1.94	4.2
04) Long Term sickness - average working days/shifts lost per FTE	-	-	2.56	-	4.74	5.2
05) Local Authority employees leaving (%) (Turnover) (Annual) (Q4)	-	-	-	-	6%	9%

Rheolaeth Ariannol / Financial Management	CAG / RAG	Tuedd / Trend	Cyllideb / Budget	Canlyniad / Actual	Amrywiad / Variance (%)	Rhagolygon o'r Gwariant / Forcasted Actual	Amrywiad a Ragwelir / Forcasted Variance (%)
01) Budget v Actuals	Coch / Red	-	£69,544,000	£70,040,000	0.71%	-	-
02) Forecasted end of year outturn (Revenue)	Coch / Red	-	£147,120,000	-	-	£146,262,000	-0.58%
03) Forecasted end of year outturn (Capital)	-	-	£34,386,000	-	-	£25,427,000	-26.05%
04) Income v Targets (excluding grants)	Gwyrdd / Green	-	-£645,199	-£6,916,096	7.16%	-	-
05) Amount borrowed	Gwyrdd / Green	-	£7,188,000	-	-	£7,352,000	2.28%
06) Cost of borrowing	Gwyrdd / Green	-	£455,756	-	-	£4,118,627	-9.50%
07) % of Council Tax collected (for last 3 years)	Melyn / Yellow	-	-	98.44%	-	-	-
08) % of Business Rates collected (for last 3 years)	Gwyrdd / Green	-	-	99.15%	-	-	-
09) % Housing Rent collected (for the last 3 years)	Melyn / Yellow	⇒	-	100.5%	-	-	-
10) % Housing Rent collected excl benefit payments (for the last 3 years)	-	⇒	-	101.1%	-	-	-