

ISLE OF ANGLESEY COUNTY COUNCIL

Scrutiny Report Template

Committee:	Corporate Scrutiny
Date:	7 March 2022
Subject:	Scorecard Monitoring Report - Quarter 3 (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 third scorecard report of 2021/22 and the last 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 Q3.
- 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.
 - 1.3.2** Traditionally a workshop is held in June of each year between Services, the SLT and all Members to agree on the indicators for monitoring in the current financial year. However, as this is election year and it will not be possible to meet in June, an agreement on the way forward for the 2022/23 financial year will be agreed in Q4.
- 1.4** The committee is asked to recommend 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 are the main performance challenges and risks facing the New Council?

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 last scorecard for this elected Council before the Local Government Elections in May 2022.

5.5 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 2022.

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 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):

- 2021/22 Scorecard Monitoring Report - Quarter 2 (as presented to, and accepted by, the Executive Committee in November 2021).
- Anglesey Transitional Plan 2022-23
- Council Plan 2017-2022

SCORECARD MONITORING REPORT – QUARTER 3 (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 and more recently the Transitional Plan which will guide us out of the pandemic into 2022.
- 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 is the final 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 Q3 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during March.

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 has not been possible to publish information for all KPIs on the Scorecard on a quarterly basis due to the nature of data collection methods. When this has been the case, a note has been published to indicate how often the KPI is monitored and when the data has been or will be available for collection, e.g. (annual) (Q4), (termly) (Q3).
- 2.3 The publication of the PAM national indicators was restarted during 2021/22 having been postponed during the start of the pandemic. 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 (85%) 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 against policy expectations 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 Q3 the Council remain AMBER against its target with 6.67 days lost to absence per FTE in the period against a target of 6.19 days lost to absence per FTE. This performance is slightly better on the levels seen pre-pandemic in Q3 2019/20 where 6.72 days were lost to absence per FTE. **For context, the target for the last two years for Q3 was however 6.98 days lost to absence per FTE, and without the change in target this year the performance would have been Green.**
- 3.4 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 exception is indicator 04b – the total % of written responses to complaints within 15 days (Social Services) with a performance of 56% 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. It is reassuring that 33 of the 35 complaints received in the quarter were discussed with the complainant within 5 working days, and 6 of the 11 late written responses were agreed with the complainant in advance of being identified late as noted in the complaint protocol.
- 3.5 Work has continued to improve customer satisfaction information re: telephone calls. The planned feedback request for telephone users has not been possible due to a system upgrade which has restricted use of the feedback facility. Alternative means of obtaining similar feedback are currently being sourced.
- 3.6 The HR & Transformation service has however introduced a contactless customer satisfaction device within Cyswllt Mon and when the Chatbot is live a feedback section will be established to ensure customers have options in recording satisfaction rates regularly. This it is believed with the addition of the customer satisfaction re: telephone service will provide a robust and informative tool to gain further customer satisfaction rates.
- 3.7 The financial management section currently forecasts an under-spend of £3.528m for the year ending 31 March 2022.

- 3.8 The service budgets are expected to underspend by £2.315m and corporate finance is forecast to also underspend by £0.591m. An overachievement of £0.113m is expected on the standard Council Tax. Surplus income of £0.509m is forecast on the Council Tax Premium.
- 3.9 The forecasted level of underspend does improve the Council's financial standing considerably and does allow the Council to fund other emerging risks. In addition it allows reserves to be used to part fund the capital programme in 2022/23. The level of the Council's General Balances will be kept under review as we move towards the end of the financial year in order to ensure that the level exceeds the 5% of the net revenue budget.
- 3.10 The forecast underspend on the Capital Programme for 2021/22 is £26.170m, 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.
- 3.11 The results at the end of quarter 3 demonstrates that the majority of the capital programme is progressing. Although there is forecast to be a significant underspend at the end of the current financial year with 44% of the overall budget being unspent. The reasons for underspending varies from project to project and can be attributed to a number of factors including over ambitious budget targets, procurement issues including the lack of a competitive market, planning issues, funding issues and lack of internal capacity. The current state of the construction sector has worsened the issues, with significant increases in prices, material shortages and Covid restrictions making it more difficult to progress projects as planned. Despite the high level of slippage it is not expected that the Council will lose any external funding as a result of the delays.
- 3.12 Some of the reasons why the capital programmes are underspending include:
- Effects of the coronavirus pandemic on programmes and projects,
 - The current increase in the housing market along with increased material costs,
 - Projects and schemes slipping into the next financial year.
- 3.13 The revenue and capital accounts are discussed by the Finance Scrutiny Panel where any underspends are scrutinised thoroughly before a progress report is presented to the Corporate Scrutiny Committee on a quarterly basis.
- 3.14 Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q3' and the 'Capital Budget Monitoring for Q3' reports which will be discussed in The Executive meeting on the 3rd March.
- 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 At the end of Q3 it is encouraging to note that a high majority (82%) of the performance indicators are performing above target or within 5% tolerance of their targets. This once again compares favourably to the performance seen during the first half of the year as well as to Q3 in 2020/21.
- 4.2 We do note however that five indicators are underperforming against their targets and are highlighted as being Red or Amber in the Scorecard.
- 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 Some examples of the good performance seen during the quarter include:
 - 4.4.1 Indicator 10 - Percentage of NERS clients whose health had improved on completion of the exercise programme – which has a performance of 92% against a target of 80%. This is very positive as the scheme was suspended last year due to the pandemic and this is the first time that clients have completed the programme since the restart.
 - 4.4.2 Indicator 11 – Number of empty properties brought back into use – which now lies at 73 properties brought back into use against an annual target of 50. Once again the use of the Council Tax Premium has proved fruitful here and it's positive that there are 73 less empty properties within our communities.
- 4.5 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. Two indicators (13%) are Yellow whilst 12 indicators (80%) are Green against their targets.
- 4.6 Some examples of the good performance seen during the quarter include:
 - 4.6.1 The Adult Services indicators (Indicators 16 to 19) are all Green against target and have all improved during the quarter. In a time where the Service have been under pressure because of the pandemic this is encouraging and bodes well for when we move into an endemic.
 - 4.6.2 The Homelessness indicators (Indicators 26 + 27) for the Housing Service have also demonstrated good performance with both Green against target and improving during the quarter. The use of Welsh Government funding has been essential in allowing this to happen as well as the commitment of staff to ensure that our people are prevented from becoming homeless.
- 4.7 We do however note that one indicator has declined slightly on the performance seen during the first two quarters.

- 4.7.1 Indicator 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 – is AMBER with a performance of 321 days against a target of 270 days. The performance is a decline against the 253 days seen in Q3 2020/21 and the 232 days reported pre pandemic in Q3 2019/20.

There are 21 children (out of 47 on the register) who have been on the register longer than 7 months. These cases are complex by their nature and many of these children are subject to the Public Law Outline whilst the remaining are discussed regularly in Legal Gateway Meetings. All cases that meet the strict criteria for removal from the register have and will be de-registered when it is appropriate to do so.

- 4.8 The overall performance of the indicators within our **Wellbeing Objective 3** has been mixed with 57% of those with targets underperforming.
- 4.9 The indicators that have performed well in the quarter include:
- 4.10 Two waste management indicators (Indicator 31 and 33) have performed well in the quarter. 96% of our streets surveyed in the quarter were clean of any waste and it's encouraging to note that fly tipping incidents are cleared within 0.3 days.
- 4.11 We do note however that four indicators are underperforming against their targets and are highlighted as being Red or Amber in the Scorecard.
- 4.11.1 Indicator 32 – Percentage of waste reused, recycled or composted – is RED with a performance of 61.2% against a target of 70% for the quarter. This performance is down on the 66.93% seen in Q3 2020/21 and the 68.02% seen in Q3 2019/20.

This performance is an improvement on the 60.8% reported at the end of Q2 report. It is however noted that this is a decline in performance compared to previous Q3 reports and there are many reasons for this in comparison with previous years. The reasons for the decline can be noted as follows –

- A reduction in the use of one of our Household Waste Recycling Centres (HWRCs), due to a booking system that is still in place (due to Covid-19 initially) but has been identified as a Health and Safety control measure to reduce a traffic risk through vehicles queuing on the highway.
- An increase in black bin household waste as people continue to work from home (note the overall black bin tonnage collected was almost 640 tonnes higher for Q3 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 185 tonnes less for Q3 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 have identified alternative markets for recycling of wood waste other than sending it to biomass (burning) which gives **no** recycling output.

These are issues which are being overseen by the steering group, which includes representatives from WRAP Cymru, the WLGA and an elected member from the Corporate Scrutiny Committee.

WRAP Cymru are visiting the Island to undertake a practical assessment during Q1 2022/23. The work to be undertaken by WRAP Cymru is complex and because of this the results of the analysis are expected to be available during Q2 of 2022/23.

The Council's immediate priority is to reach the current statutory recycling target of 64% for 2021/22 but it is important to note that comparisons with previous year's performance outline that this will be a significant challenge during Q4.

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

- 4.11.2 Indicator 34 – Kilograms of residual waste generated per person – which is AMBER with a performance of 193kg against a target of 180kg.

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.

- 4.11.3 Indicator 35 – Percentage of all planning applications determined in time – is AMBER with 76% against a target of 82%.

Performance in relation to the determination of planning applications improved during October to December (Q3) with 80% of applications determined within the expected timescales. This is up from the 73% determined between July and September (Q2) bringing the cumulative figure up to the 76% reported for the year.

Increased capacity to deal with applications combined with a greater emphasis and awareness of performance management is demonstrated in the improved performance during the quarter. Delays in receiving consultation responses (internal and external) continues to affect performance. This is an issue which the planning function is going to prioritise in Q4.

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

There were no new decisions on appeals received during the quarter and therefore there has not been any change in this indicator, neither positively or negatively, since the Q2 report.

This indicator deals with very small numbers and 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.

We 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.

Newly elected members selected for the Planning and Orders Committee operating from May 2022 will undertake supportive training sessions that will provide an understanding of their role and responsibilities. It will also provide focus on the planning decision making process , ensuring robust decision making is clear when decisions are made contrary to the professional advice of officers.

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 Q4.

5.2.2 Traditionally a workshop is held in June of each year between Services, the SLT and all Members to agree on the indicators for monitoring in the current financial year. However, as this is election year and it will not be possible to meet in June, an agreement on the way forward for the 2022/23 financial year will be agreed in Q4.

5.3 The committee is asked to accept the mitigation measures outlined above.

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q3 2021/22

	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Targed BI / Year Target	Canlyniad 20/21 Result	Canlyniad 19/20 Result
Rheoli Perfformiad / Performance Management							
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)	-	-	-	-	94.40%	-	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)	-	-	-	-	-	-	87.50%
5) Percentage of year 11 pupils studying Welsh [first language] (annual) (Ch4)	-	-	-	-	-	-	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)	Melyn / Yellow	-	46%	50%	50%	-	75%
10) Percentage of NERS clients whose health had improved on completion of the exercise programme (Ch3)	Gwyrdd / Green	-	92%	80%	80%	-	84%
11) Number of empty private properties brought back into use	Gwyrdd / Green	⬆	73	38	50	94	104
12) Number of new homes created as a result of bringing empty properties back into use	Gwyrdd / Green	⬆	1	1	3	9	7
13) Landlord Services: Average number of days to complete repairs	Gwyrdd / Green	⬇	13.78	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	⬆	95.83%	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	⬆	65.17%	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	⬆	15.09	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	⬆	95.40%	93%	93%	98.20%	98.00%
20) Percentage of child assessments completed in time	Gwyrdd / Green	⬇	90%	90%	90%	86.87%	89.62%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green	⬆	3.62%	5%	10%	12.34%	8.39%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Gwyrdd / Green	⬇	7.89%	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)	Ambr / Amber	⬇	321	270	270	258	224
24) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	⬇	99.12%	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	⬇	86.38%	90%	90%	87.74%	86.30%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	⬆	82.69%	70%	70%	74.74%	74.91%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	⬆	85%	70%	70%	75.47%	77.70%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Melyn / Yellow	⬇	188	170	170	169	159.58
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Gwyrdd / Green	⬆	27.9	40	40	45.6	21.9
30) Landlord Services: Percentage of rent lost due to properties being empty	Gwyrdd / Green	⬆	1.66%	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	⬆	61.2%	70%	70%	62.96%	67.26%
33) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	⬆	0.31	1	1	0.95	0.96
34) Kilograms of residual waste generated per person	Ambr / Amber	⬇	193	180	240kg	214kg	206.17kg
35) Percentage of all planning applications determined in time	Ambr / Amber	⬆	76%	90%	90%	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	⬆	84%	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)	-	-	354.72			-	
42) The number of miles travelled by the Council fleet (miles)	-	-	1,117,610			1,254,419	1,969,871
43) The number of miles travelled by the Council Gray/Employee fleet (miles)	-	-	579,484			-	
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-Q3 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	↓	43	50	43	67
02) No of Stage 2 Complaints received for Social Services			8	-	6	-
03) Total number of complaints upheld / partially upheld			13	-	8	-
04a) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	↓	81%	80%	88%	94%
04b) Total % of written responses to complaints within 15 days (Social Services)	Coch / Red	↓	56%	80%	75%	-
05) Number of Stage 1 Complaints for Social Services			43	-	24	-
06) Number of concerns (excluding Social Services)			119	-	104	136
07) Number of Compliments			286	-	662	618
08) % of FOI requests responded to within timescale	Melyn / Yellow	↑	79%	80%	79.4%	82%
09) Customer Satisfaction Telephone Service - TBC (Q4)					-	-
Newid Cyfrwng Digidol / Digital Service Shift						
10) No of Registered Users on AppMôn / Website		↓	47k	-	33.5k	15k
11) No of reports received by AppMôn / Website		↓	45k	-	58k	10.8k
12) No of web payments		↓	18k	-	18.5k	13k
13) No of telephone payments		↑	9.6k	-	7k	6.5k
14) No of 'followers' of IOACC Social Media		→	92k	-	42k	33k
15) No of visitors to the Council Website		↓	563k	-	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)	-	-	2235	-	2180	2181
02) Sickness absence - average working days/shifts lost	Ambr / Amber	↑	6.67	6.19	6.68	9.4
03) Short Term sickness - average working days/shifts lost per FTE	-	-	2.69	-	1.94	4.2
04) Long Term sickness - average working days/shifts lost per FTE	-	-	3.98	-	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 / Forecasted Actual	Amrywiad a Ragwelir / Forecasted Variance (%)
01) Budget v Actuals	Gwyrdd / Green	↑	£100,750,000	£99,241,000	-1.50%	-	-
02) Forecasted end of year outturn (Revenue)	Gwyrdd / Green	↑	£147,120,000	-	-	£144,214,000	-1.98%
03) Forecasted end of year outturn (Capital)	-	↑	£37,387,000	-	-	£23,386,000	-37.45%
04) Income v Targets (excluding grants)	Gwyrdd / Green	↑	-£9,818,594	-£10,415,875	6.08%	-	-
05) Amount borrowed	Gwyrdd / Green	↑	£7,188,000	-	-	£5,240,000	-27.10%
06) Cost of borrowing	Gwyrdd / Green	↑	£4,550,756	-	-	£4,106,818	-9.76%
07) % of Council Tax collected (for last 3 years)	Melyn / Yellow	↑	-	98.54%	-	-	-
08) % of Business Rates collected (for last 3 years)	Gwyrdd / Green	↓	-	96.47%	-	-	-
09) % Housing Rent collected (for the last 3 years)	Melyn / Yellow	-	-	100.6%	-	-	-
10) % Housing Rent collected excl benefit payments (for the last 3 years)	-	-	-	101.1%	-	-	-