

Isle of Anglesey County Council	
Report to:	EXECUTIVE COMMITTEE
Date:	28 th JUNE 2022
Subject:	SCORECARD MONITORING REPORT - QUARTER 4 (2021/22)
Portfolio Holder(s):	COUNCILLOR ROBIN WILLIAMS
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Local Members:	n/a

A –Recommendation/s and reason/s

1.1 This is the fourth and final scorecard report of 2021/22 and the first of the current administration.

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 Strategic 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 into 2022/23.

1.4 The Committee is asked to accept the mitigation measures outlined above.

B – What other options did you consider and why did you reject them and/or opt for this option?

n/a

C – Why is this a decision for the Executive?

This matter is delegated to the Executive

Ch – Is this decision consistent with policy approved by the full Council?

Yes

D – Is this decision within the budget approved by the Council?

Yes

Dd – Assessing the potential impact (if relevant):		
1	How does this decision impact on our long term needs as an Island?	<p>The Corporate Scorecard Report gives a snapshot of the KPI performance against the Council Plan's 3 objectives at the end of each quarter.</p> <p>All 3 objectives, below, consider the long term needs of the Island</p> <ol style="list-style-type: none"> 1. Ensure that the people of Anglesey can thrive and realise their long term potential 2. Support vulnerable adults and families to keep them safe, healthy and as independent as possible 3. Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment <p>The measurement of the KPIs against each objective demonstrates how decisions are making an impact on our current performance.</p>
2	Is this a decision which it is envisaged will prevent future costs / dependencies on the Authority? If so, how?	Performance of some KPIs could potentially have an impact on future costs however mitigation measures proposed looks to alleviate these pressures.
3	Have we been working collaboratively with other organisations to come to this decision? If so, please advise whom.	Elements of the work monitored within the Scorecard is undertaken in a collaborative manner with other organisations such as Betsi Cadwaladr University Health Board, Welsh Government, Keep Wales Tidy, Careers Wales, Sports Wales, GWE, amongst others.
4	Have Anglesey citizens played a part in drafting this way forward, including those directly affected by the decision? Please explain how.	N/A
5	Note any potential impact that this decision would have on the groups protected under the Equality Act 2010.	N/A

Dd – Assessing the potential impact (if relevant):		
6	If this is a strategic decision, note any potential impact that the decision would have on those experiencing socio-economic disadvantage.	N/A
7	Note any potential impact that this decision would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.	N/A

E – Who did you consult?		What did they say?
1	Chief Executive / Senior Leadership Team (SLT) (mandatory)	This was considered by the SLT and their comments are reflected in the report
2	Finance / Section 151 (mandatory)	Comments reflected in the report
3	Legal / Monitoring Officer (mandatory)	Comments reflected in the report
4	Human Resources (HR)	Comments reflected in the report
5	Property	
6	Information Communication Technology (ICT)	
7	Procurement	
8	Scrutiny	Was considered by Corporate Scrutiny on the 20/6. The Committee Chairman will feedback in this meeting.
9	Local Members	

F - Appendices:
Appendix A - Scorecard Quarter 4

Ff - Background papers (please contact the author of the Report for any further information):
<ul style="list-style-type: none"> • 2021/22 Scorecard Monitoring Report - Quarter 3 (as presented to, and accepted by, the Executive Committee in March 2022). • Transitional Plan 2022-23 • Council Plan 2017-2022

SCORECARD MONITORING REPORT – QUARTER 4 (2021/22)

1. INTRODUCTION

- 1.1 The Council Plan for 2017 to 2022 identifies the local needs and wellbeing priorities and sets out the Council's aims for the period in conjunction with the Annual Delivery Document 2020-22 and more recently the Transitional Plan.
- 1.2 This quarterly scorecard monitoring report is used to summarise Key Performance Indicators (KPIs), a combination of local and nationally set indicators, in delivering the Council's day to day activities. The report also identifies any mitigating actions identified by the Strategic Leadership Team (SLT) to drive and secure improvements.
- 1.3 The scorecard (appendix 1) portrays the end of year position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during June 2022.

2. CONTEXT

- 2.1 The performance monitoring of 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 quarterly information for all KPIs on the Scorecard due to the nature of data collection methods which has been impacted by the coronavirus pandemic. 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) (Q4).
- 2.3 The publication of the Public Accountability Measures (PAM) national indicators was restarted during 2021/22 having been postponed during the start of the pandemic. The PAM results were not available at the start of the year to help with the target setting process.
- 2.4 Targets for the year have been informed by the previous year's performance and the effects of the Covid-19 pandemic.

3. CORPORATE HEALTH PERFORMANCE

- 3.1 It is encouraging to note that the majority (92%) of the indicators monitored within this section performed well against targets (Green or Yellow RAG). Some of the highlights are noted below.
- 3.2 At the end of year the Council is GREEN against its staff absence management target with 8.73 days lost to absence per FTE in the year against a target of 8.75 days lost to absence per FTE. There was a marked improvement against targets during Q4.
- 3.3 The indicators monitored within the Customer Service section did not highlight any cause for concern, performing 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 66% 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 39 of the 41 complaints received were discussed with the complainant within 5 working days, and 7 of the 13 late written responses were agreed with the complainant in advance of being identified late as noted in the complaint protocol.
- 3.4 Work has continued to improve customer satisfaction.
- 3.5 The financial management section currently forecasts an under-spend of £4.688m for the year ending 31 March 2022.
- 3.6 The financial year 2021/22 has been a different year and has seen the Council receive a significant amount of additional funding from the Welsh Government to deal with the pandemic and recovery. This additional funding is the main reason why the Council's accounts show a significant underspend at the end of the financial year. This is not unique to Anglesey and the majority of the other Welsh Councils are finding themselves in a similar position.
- 3.7 The final outturn position has allowed the Council to increase the Council's general balances and earmarked reserves after allowing for the use of £3.5m of general balances on a number projects. The level of general balances will still exceed the minimum recommended level and places the Council in a strong financial position.
- 3.8 The current increases in pay and prices is creating a great deal of uncertainty over the Council's costs in 2022/23 and the level of budget required in 2023/24. The higher than normal level of balances and earmarked reserves will allow the Council to mitigate those financial risks in 2022/23 and the following years.
- 3.9 The under-spend on the Capital Programme for 2021/22 is £33.457m. £11.242m of this underspend is due to slippage and will carry-forward into the

2022/23 Capital Programme. The funding for this slippage will also slip into 2022/23. The revised capital budget for 2022/23 will be £47.203m as a result.

- 3.10 The revenue and capital accounts are considered 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.
- 3.11 Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q4' and the 'Capital Budget Monitoring for Q4' reports which will be discussed in The Executive meeting on the 28th June.
- 3.12 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 the year it is encouraging to note that a high majority (91%) of the specific performance indicators in this section are performing above target or within 5% tolerance of their targets. This is an improvement on the performance seen at the end of 2020/21.
- 4.2 We do note however that three indicators are underperforming against their targets and are highlighted as being Red or Amber in the Scorecard.
- 4.3 The indicators monitored in Q4 against our **Wellbeing Objective 1** where we are working to ensure that the people of Anglesey can thrive and realise their long-term potential, all performed well and are above target and Green or Yellow for the year.
- 4.4 Some examples of the good performance seen during the year 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 84% 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 – where 91 properties have been brought back into use against a target of 50. Once again the use of the Council Tax Premium has proved fruitful here and it's positive that there are 91 less empty properties within our communities.
- 4.5 The attendance data at primary and secondary schools (indicators 1 and 2) has not been collected in the usual manner this year due to the Covid pandemic. Welsh Government have however been collecting average attendance figures throughout the year as a way of measuring absenteeism. From the figures obtained by the Welsh Government, we can say that on average 86.5% of pupils (from both Primary and Secondary schools) were in

school during the last week of the winter term (April 4th - 8th). This is slightly above the Welsh average. Further information can be found on the [Welsh Government website](#).

- 4.6 We also note that no information was available for the following indicators –
- Indicator 4 - The percentage of pupils assessed in Welsh at the end of the Foundation Phase – as no assessments were being completed during 2020/21 because of the coronavirus pandemic;
 - Indicator 6 – The percentage of Quality Indicators (with targets) achieved by the library service – due to the assessment being adapted for the year to ensure services reported on what was delivered rather than assessed against targets which were impractical due to the coronavirus pandemic;
 - Indicator 14 – The percentage of tenants satisfied with responsive repairs (annual) – where delays with the installation of software have had a knock on effect with the ability to implement the tenant's satisfaction element of the software during 2021/22.
- 4.7 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. Three indicators (20%) are Yellow whilst 11 indicators (73%) are Green against their targets for the year.
- 4.8 Some examples of the good performance seen during the year include:
- 4.8.1 The Adult Services indicators (Indicators 16 to 19) are all Green against targets and have all improved bar one against their performance in 2020/21. In a time where the Service have been under pressure because of the pandemic this is encouraging and bodes well for 2022/23.
- 4.8.2 The Homelessness indicators (Indicators 26 + 27) for the Housing Service have also demonstrated good performance with both Green against targets for the year. 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.
- 4.9 We do however note that one indicator has underperformed against target for the year.
- 4.9.1 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 318 days against a target of 270 days. The performance is a slight improvement against the 321 days seen at the end of Q3, however is a decline on the 258 days reported at the end of 2020/21.

There are 14 children (out of 48 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.

4.10 Performance against the indicators for **Wellbeing Objective 3**, where we are working in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment, also demonstrated good performance for the year. Only two indicators (20%) of the 10 indicators with targets underperformed against their annual targets.

4.11 The indicators that have performed well in the year include:

4.11.1 Three waste management indicators (Indicator 31, 33 and 34) have performed well against targets during the year. 95.5% of our streets surveyed in the year were clean of any waste and it's encouraging to note that fly tipping incidents are cleared within 0.25 days. Residents generated less residual waste than the set target for the year. However they did generate slightly more waste, 223kg per person, compared to 214kg per person in 2020/21. The assistance of residents to generate less residual waste and recycle more is essential in the Island reaching a recycling target of 70% by 2025.

4.11.2 The three highways indicators related to the Islands' A, B and C road condition surveys (indicators 38 – 40) are Green against targets and have improved compared to 2020/21. The largest improvement can be seen in the condition of our A roads where only 3% were of a poor condition in 2021/22 compared to 4.6% in 2020/21.

4.12 We note that two indicators underperformed against their targets for the year and are highlighted as being Red or Amber in the Scorecard.

4.12.1 Indicator 32 – Percentage of waste reused, recycled or composted – is RED with a performance of 62.39% against a local target of 70% and a national statutory target of 64% for the year. This performance is slightly down on the 62.96% seen at the end of 2020/21.

At the time of writing, it is noted that the KPI result is awaiting to be officially verified by Keep Wales Tidy and the performance may change slightly to reflect the verification once complete.

This performance is an improvement on the 61.2% reported at the end of Q3 report. It is however, noted that this performance is near identical to the performance seen in 2020/21 (62.96%) and a further decline compared to previous years' performance (67.26% in 2019/20, 69.86% in 2018/19 and 72.2% in 2017/18).

Officers anticipated concerns around meeting interim and longer-term (70% by 2024/25) targets over 12 months ago. For this reason, WRAP Cymru were invited to assist the Council with analysing operational performance and making recommendations to help meet required targets. WRAP Cymru are visiting the Island to undertake practical assessments during Q1 and Q2 of 2022/23. The results of the analysis are expected to be available during Q3 of 2022/23.

Meeting the national statutory target of 70% by 2024/25 will be overseen by a dedicated steering group.

- 4.12.2 Indicator 36 – Percentage of planning appeals dismissed – is RED with a performance of 50% against a target of 65%.

There were three new decisions on appeals received during the final quarter of the year, where two of the three appeals were dismissed. This increased the overall percentage from 42% to 50% for the year.

This indicator deals with very small numbers and the underperformance is the result of 5 of 10 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.

- 4.13 Our year on year performance for all comparable indicators (30 in total) demonstrates that 18 (60%) have improved during the year, 10 (33%) have declined and 2 (7%) have maintained on their performance levels.
- 4.14 Overall in another difficult year, it is encouraging to report that 75% of the indicators that are used to monitor the Wellbeing Objectives were Green against target for the year.

5. RECOMMENDATIONS

- 5.1 The Committee is requested to scrutinise the scorecard and note the areas which the Strategic 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 into 2022/23.
- 5.3 The committee is asked to accept the mitigation measures outlined above.

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q4 2021/22

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	ar FI / Yr on Yr Trend	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)	-	-	N/A	94.60%	-	-	94.90%
2) Percentage of pupil attendance in secondary schools (termly)	-	-	N/A	94.40%	-	-	93.90%
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)	Gwyrdd / Green	↑	2.60%	3%	↑	4.2%	2%
4) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual)	-	-	N/A	-	-	-	87.50%
5) Percentage of year 11 pupils studying Welsh [first language] (annual) (Ch4)	Gwyrdd / Green	-	68%	65%	↑	-	65.01%
6) Percentage of Quality Indicators (with targets) achieved by the library service (annual)	-	-	N/A	75%	-	-	75%
7) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	⇒	98%	95%	⇒	98%	98%
9) Percentage of NERS clients who completed the exercise programme (Ch3)	Melyn / Yellow	↑	47.5%	50%	-	-	75%
10) Percentage of NERS clients whose health had improved on completion of the exercise programme (Ch3)	Gwyrdd / Green	↓	84%	80%	-	-	84%
11) Number of empty private properties brought back into use	Gwyrdd / Green	↑	91	50	↓	94	104
12) Number of new homes created as a result of bringing empty properties back into use	-	⇒	1	3	-	9	7
13) Landlord Services: Average number of days to complete repairs	Gwyrdd / Green	↓	13.89	18	↓	8.1	16.44
14) Percentage of tenants satisfied with responsive repairs (annual) (Q4) [Local Indicator]	-	-	N/A	-	-	-	-
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+	-	-	N/A	3	-	-	6.88
16) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	↓	94.78%	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	↓	64.85%	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	↑	14.33	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	↑	96.10%	93%	↓	98.20%	98.00%
20) Percentage of child assessments completed in time	Melyn / Yellow	↓	87.15%	90%	↑	86.87%	89.62%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green	↓	9.79%	10%	↑	12.34%	8.39%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Gwyrdd / Green	↑	5.74%	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	↑	318	270	↓	258	224
24) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	↑	99.10%	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	↓	85.99%	90%	↓	87.74%	86.30%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	↓	80.95%	70%	↑	74.74%	74.91%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	↑	92.00%	70%	↑	75.47%	77.70%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Melyn / Yellow	↑	172.3	170	↓	169	159.58
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Gwyrdd / Green	↓	28.7	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	↓	95.50%	95%	↑	92.00%	93.79%
32) Percentage of waste reused, recycled or composted	Coch / Red	↑	62.39%	70%	↓	62.96%	67.26%
33) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	↑	0.25	1	↑	0.95	0.96
34) Kilograms of residual waste generated per person	Gwyrdd / Green	↑	223kg	240kg	↓	214kg	206.17kg
35) Percentage of all planning applications determined in time	Melyn / Yellow	↑	79%	82%	⇒	79%	90%
36) Percentage of planning appeals dismissed	Coch / Red	↑	50%	65%	↓	58%	78%
37) Percentage of planning enforcement cases investigated within 84 days	Gwyrdd / Green	↑	84%	80%	↑	74%	74%
38) Percentage of A roads in poor condition (annual) (Q4)	Gwyrdd / Green	↑	3%	3%	↑	4.60%	4%
39) Percentage of B roads in poor condition (annual) (Q4)	Gwyrdd / Green	↑	2.80%	4%	↑	3.80%	3.80%
40) Percentage of C roads in poor condition (annual) (Q4)	Gwyrdd / Green	↑	8.20%	9%	↑	8.50%	8.20%
41) Council fleet approx. consumption of fossil fuels (tCO2e)	-	-	486.85	-	-	385	527
42) The number of miles travelled by the Council fleet (miles)	-	-	1524961	-	-	1,254,419	1,969,871
43) The number of miles travelled by the Council Gray/Employee fleet (miles)	-	-	786,247	-	-	-	-
44) Net change in Greenhouse Gas Emissions (tCO2e) - Council fleet (Annual) (%)	-	-	+ 26%	-	-	-	-

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-Q4 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	↑	55	67	43	67
02) No of Stage 2 Complaints received for Social Services	-	-	9	-	6	-
03) Total number of complaints upheld / partially upheld	-	-	20	-	8	-
04a) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	↓	80%	80%	88%	94%
04b) Total % of written responses to complaints within 15 days (Social Services)	Coch / Red	↑	66%	80%	75%	-
05) Number of Stage 1 Complaints for Social Services	-	-	41	-	24	-
06) Number of concerns (excluding Social Services)	-	-	189	-	104	136
07) Number of Compliments	-	-	658	-	662	618
08) % of FOI requests responded to within timescale	Melyn / Yellow	⇒	79%	80%	79.4%	82%
09) Customer Satisfaction Telephone Service	-	-	-	-	-	-
Newid Cyfrwng Digidol / Digital Service Shift						
10) No of Registered Users on AppMôn / Website	-	↑	51k	-	33.5k	15k
11) No of reports received by AppMôn / Website	-	↑	66k	-	58k	10.8k
12) No of web payments	-	↑	21k	-	18.5k	13k
13) No of telephone payments	-	↑	11k	-	7k	6.5k
14) No of 'followers' of IOACC Social Media	-	⇒	92k	-	42k	33k
15) No of visitors to the Council Website	-	↓	634k	-	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)	-	-	2202	-	2180	2181
02) Sickness absence - average working days/shifts lost	Gwyrdd / Green	↑	8.73	8.75	6.68	9.4
03) Short Term sickness - average working days/shifts lost per FTE	-	-	3.70	-	1.94	4.2
04) Long Term sickness - average working days/shifts lost per FTE	-	-	5.03	-	4.74	5.2
05) Local Authority employees leaving (%) (Turnover) (Annual) (Q4)	-	-	10%	-	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 (Controllable Budget Lines)	Gwyrdd / Green	↑	£146,912,000	£142,126,000	-3.26%	-	-
02) End of year outturn (Revenue)	Gwyrdd / Green	↑	£147,120,000	£143,981,000	-2.13%	-	-
03) End of year outturn (Capital)	-	↑	£40,828,000	£23,734,000	-41.87%	-	-
04) Income v Targets (excluding grants)	Gwyrdd / Green	↓	-£13,416,783	-£14,165,344	5.58%	-	-
05) Amount borrowed	Gwyrdd / Green	↑	£7,188,000	£825,000	-88.52%	-	-
06) Cost of borrowing	Gwyrdd / Green	↓	£4,551,816	£5,588,252	22.77%	-	-
07) % of Council Tax collected (for last 3 years)	Melyn / Yellow	↑	-	98.75%	-	-	-
08) % of Business Rates collected (for last 3 years)	Gwyrdd / Green	↑	-	99.41%	-	-	-
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%	-	-	-