

## ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

<b>Committee:</b>	CORPORATE SCRUTINY
<b>Date:</b>	26 SEPTEMBER 2022
<b>Subject:</b>	SCORECARD MONITORING REPORT - QUARTER 1 (2022/23)
<b>Purpose of Report:</b>	TO CHALLENGE PERFORMANCE
<b>Scrutiny Chair:</b>	COUNCILLOR ROBERT LL JONES
<b>Portfolio Holder(s):</b>	COUNCILLOR ROBIN W WILLIAMS
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<b>Local Members:</b>	n/a

### 1 - Recommendation/s

- 1.1** This is the first scorecard report of 2022/23. It portrays the position of the Council against its wellbeing objectives.
- 1.2** The report highlights some of the positive stories with respect to the quarter 1 performance. Some of these highlights include:
- The number of visits to leisure centres;
  - The number of empty homes brought back into use;
  - The Adult Services indicators all being above target for the quarter;
  - The homelessness indicators;
  - Three of the four waste management indicators being above target; and
  - The road conditions of A, B and C roads improving once again over the year.
- 1.3** There are however areas that the Committee is requested to scrutinise. The areas which the Leadership Team are managing to secure improvements into the future can be summarised as follows –
- 1.3.1** Underperformance is recognized and managed with mitigation measures completed to aide improvement during Q2, with particular focus paid on the improvements required re: the child assessments within timescale indicator.
- 1.4** The committee is asked to accept the mitigation measure 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. At the end of Q1, a significant number of indicators show good performance against targets. How challenging will it be to maintain performance levels with the increasing challenges and uncertainties?
2. How is it proposed to address the areas where current performance improvement is required?
3. To what degree does the information provide assurance to the Scrutiny Committee on overall performance of Council services?

## 5 – Background / Context

5.1 The Isle of Anglesey County Council have arrangements put in place, arrangements which allow us to effectively 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 Transitional Plan for 2022/23 identifies the local needs and wellbeing priorities and sets out our aims for the period until the new Council Plan 2023-2028 is adopted later in the year.

5.3 This scorecard monitoring report 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.

5.4 It provides the intelligence to enable the Council to take a proactive approach to performance management and as such, the report identifies any mitigating actions agreed by the Leadership Team to drive and secure improvements into the future.

5.5 The scorecard (appendix 1) portrays the current end of Q1 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during September.

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

n/a

#### **7 – Financial Implications**

The end of Q1 financial position is noted in the report.

#### **8 – Appendices:**

Appendix A - Scorecard Quarter 1

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

- 2021/22 Scorecard Monitoring Report - Quarter 4 (as presented to, and accepted by the Executive Committee in June 2022).

## **SCORECARD MONITORING REPORT – QUARTER 1 (2022/23)**

### **1. INTRODUCTION**

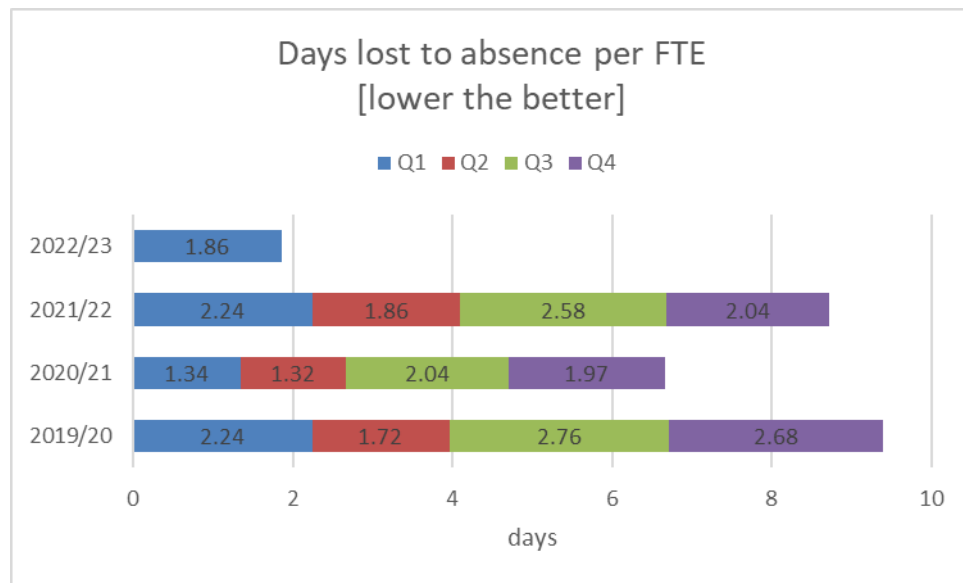
- 1.1 The Isle of Anglesey County Council have arrangements in place which allow us to effectively understand local needs and priorities, and to make the best use of our resources and capacity to meet them and evaluate the impact of our actions.
- 1.2 Our Transitional Plan for 2022/23 identifies the local needs and wellbeing priorities and sets out our aims for the period until the new Council Plan 2023-2028 is adopted later in the year.
- 1.3 This scorecard monitoring report is used to monitor the performance of our identified Key Performance Indicators (KPIs), a combination of local and nationally set indicators, in delivering the Councils day to day activities. It provides the intelligence to enable the Council to take a proactive approach to performance management and as such, the report identifies any mitigating actions agreed by the Leadership Team to drive and secure improvements into the future.
- 1.4 The scorecard (appendix 1) portrays the current end of Q1 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during September.

### **2. CONTEXT**

- 2.1 The performance monitoring KPIs are aligned to the Councils' current three wellbeing objectives and will be developed and aligned to the new Council Plan 2023-28 when it's adopted later in the year:
  - 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 Any targets within the report are reviewed annually and are agreed upon with each service, including differing quarterly targets where required.
- 2.4 The results within the scorecard are all cumulative and as such the trends column will inform the performance trends from quarter to quarter throughout the year. As such, the trends column is intentionally empty for Q1 and will be reported from the Q2 scorecard report.

### 3. CORPORATE HEALTH PERFORMANCE

- 3.1 The majority (60%) of the indicators with targets monitored in this section are performing well against targets (Green or Yellow RAG). Some of the highlights are noted below.
- 3.2 At the end of Q1 the Council is GREEN against its target with 1.86 days lost to absence per FTE in the period against a target of 2.1 days lost to absence per FTE. This performance is an improvement on the 2.24 days lost to absence per FTE during the same period last year and compares well with the last three years. These results are a testament to the dedication of the staff especially during such a challenging period in time.

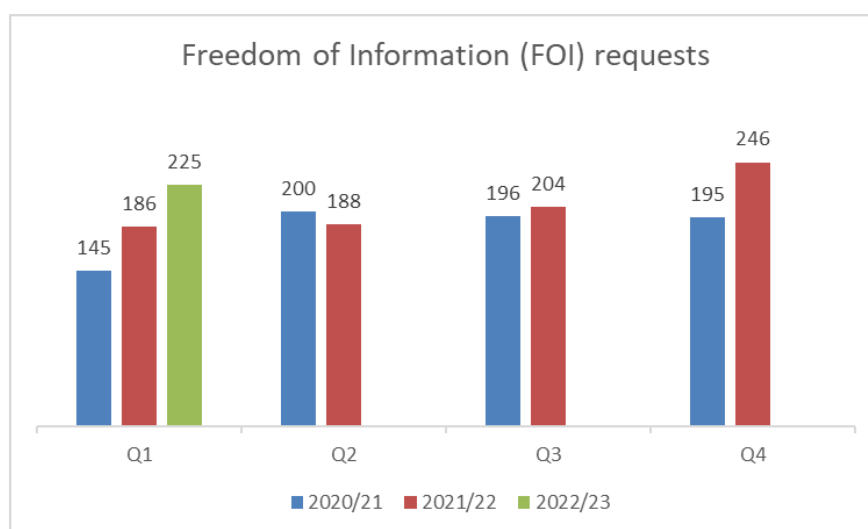


- 3.3 Our digital strategy continues to develop and the introduction of the 'Mona' chatbot to the website is an example of this. The chatbot was recently demonstrated to customers during the Anglesey Show and feedback was positive. The chatbot had 4k users and 13.5k interactions during Q1. Other developments include a new Customer Relationship Management (CRM) system which will be developed further during 2022/23 with the aim of making improvements to the customer experience and indeed their journey of interactions with us.
- 3.4 There will be a slight change to indicator 15 (number of visits to the council website) this year mainly due to changes with how the website collects cookies from users. The change to how it collects customer information in the form of cookies was changed in response to legislative changes and users are now asked to opt in to analytical cookies that helps collect information on the number of users that visit the website.
- 3.5 Unfortunately, this change will result in a significant under reporting of figures compared to previous years, for example the performance for Q1 is around 26k visits in comparison with 248k visits for the same period during 2021/22.

3.6 The indicators currently monitored within the Customer Service section do not highlight any major cause for concern as the indicators are performing well against targets on the whole. Whilst this is positive, we also acknowledge that further work is needed with regards to two indicators that are underperforming and are RED against their targets

3.6.1 Indicator 05 – the total % of written responses to complaints within 15 days (Social Services) with a performance of 60% against a target of 80%. Despite the performance it is reassuring that 4 of the 5 complaints received in the quarter were discussed with the complaint within 5 working days. An extension was agreed for one of the two late written responses, whilst the other late response was as a result of this complaint being a joint complaint with Betsi Cadwaladr University Health Board and the complainant was informed that a response to the complaint would likely be late because of this.

3.6.2 Indicator 09 – the % of FOI requests responded to within timescale – which demonstrates that 67% of the responses were within timescale against a target of 80%. This is a decline on the performance of 83% seen at the end of Q1 2021/22. For context, there were an additional 39 FOI requests and 509 additional questions during Q1 2022/23 (225 FOI requests with 2037 questions) compared to Q1 2021/22 (186 FOI requests with 1528 questions).



3.7 The financial management section currently forecasts at the end of the first quarter is that the budget will be underspent by £0.544m for the year ending 31 March 2023. However there are a number of areas of concern which may not be apparent from this headline figure which highlights risks in respect to the Council's financial position going forward.

3.8 The main areas of concern relate to:-

3.8.1 The fact that the current pay offer made by the Joint Employers nationally is significantly higher than allowed for in the budget and are not reflected in the current projection. Although an earmarked reserve is in place which

will offset a large part of the additional cost, it may still not be sufficient to meet the overall additional cost. The increased cost also has to be allowed for in the base budget for 2023/24, in addition to the pay award for 2023/24.

- 3.8.2 The position in respect of Social Care is of particular concern, with a forecast overspend of £1.508m for Adults and Children's Services due to increased demand. However the true position is masked by the fact that additional grants and reserves are being used to reduce the overspend. The true position is that the services will overspend by around £3.5m to £4m. This is based on the current level of demand. Any increase in the demand for services will only worsen the position.
- 3.8.3 The cost of living issues will ultimately result in an increase in the demand for Council services (Homelessness, Debt Advice, Mental Health Support, Children's Service) and may lead to a reduction in income in services such as leisure, culture, planning, parking fees as people reduce their spending on non-essential items. These potential changes in demand for services may have a negative impact on the Council's financial position.
- 3.9 The financial position in 2022/23 will also influence the Council's financial strategy for 2023/24 and beyond, as it will highlight the need to realign budgets to reflect the increases in costs seen in 2022/23 and to reflect the changing demand for services. Any significant overspending will also result in an erosion of the Council's earmarked reserves and general balances and this will reduce the ability to use reserves and balances to help to balance the revenue budget in 2023/24.
- 3.10 The forecast underspend on the Capital Programme for 2021/22 is £7.926m, with this being potential slippage into the 2023/24 Capital Programme. The funding for this slippage will also slip into 2023/24 and will be factored in when producing the Treasury Management Strategy Statement, Capital Strategy and Capital Programme for 2023/24.
- 3.11 The main contributor to the forecast underspend is within HRA, where there is a forecast to have quite a significant underspend (£6.292m). The main reasons for the underspend within the HRA are:
  - 3.11.1 A number of new build schemes have not progressed as much as hoped due to varying factors;
  - 3.11.2 The WHQS project has been delayed whilst the design for the new kitchen programme is completed; and
  - 3.11.3 Delays with gaining approval for Solar PV installations.
- 3.12 These results and the associated projected expenditure shows that the majority of projects are on target to be completed within budget with only £1.634m to be carried over from the general fund capital programme.
- 3.13 Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q1', the 'Capital Budget Monitoring for Q1' and

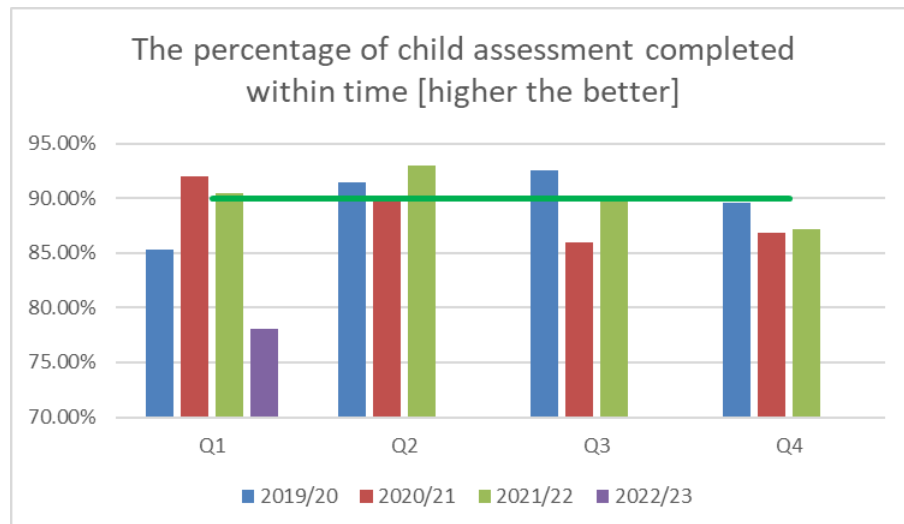
the 'Housing Revenue Account Budget Monitoring for Q1' reports which will be discussed in The Executive meeting on the 27th September.

- 3.14 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. It also provides the basis and the evidence of a good performance management ethos which is reflected in the fact that the indicators from that perspective are also demonstrating satisfactory performance.

#### 4. PERFORMANCE MANAGEMENT

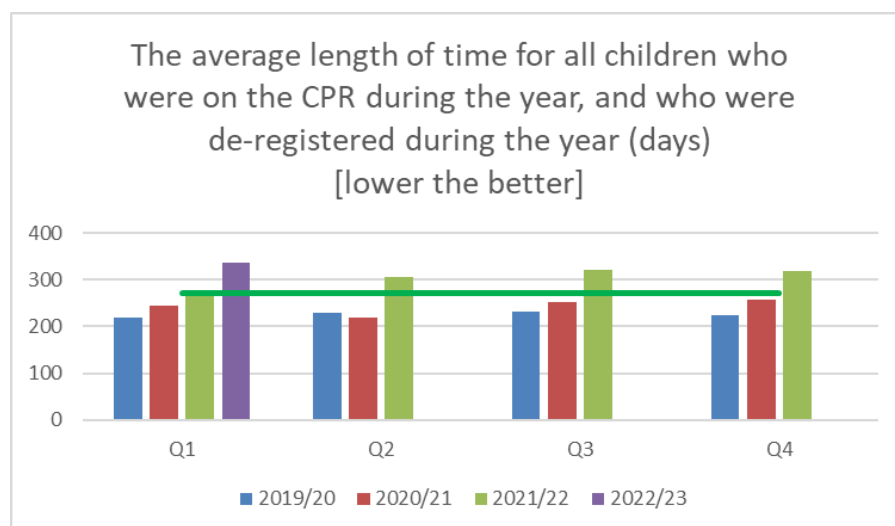
- 4.1 At the end of Q1 it is encouraging to note that the majority (90%) of the performance indicators are performing above target or within 5% tolerance of their targets. Three indicators have underperformed against their targets in Q1 and these are highlighted on the scorecard as being Red or Amber.
- 4.2 Performance for our wellbeing **Objective 1** where we are working to ensure that the people of Anglesey can thrive and realise their long-term potential, at the end of Q1 has been good with no indicators against this objective currently underperforming.
- 4.3 Some examples of the good performance within this objective seen during the quarter include:
- 4.3.1 Indicator 7 – Number of visits to Leisure Centres – which has a performance of 132k compared to a target of 128.5k. This is an improvement on the performance demonstrated pre pandemic during Q1 2019-20 where 122k visits were recorded during the period.
- 4.3.2 Indicator 11 – Number of empty properties brought back into use – where 14 properties have been brought back into use against a target of 12. Once again the use of the Council Tax Premium has proved fruitful here and it's positive that there are 14 less empty properties within our communities.
- 4.4 Two of the three underperforming indicators can be seen for wellbeing **Objective 2** where we are supporting vulnerable adults and families to keep them safe, healthy and as independent as possible.
- 4.4.1 Indicator 20 – The percentage of child assessment completed within time – is RED with a performance of 78.02% against a target of 90%. This is a decline on the 90.45% seen in Q1 2021/22 and 85.32% seen pre-covid in Q1 2019/20.





Performance in relation to this key performance indicator has suffered due to gaps in staffing in Q1 due to a combination of staff absence and an increase in referrals requiring an assessment during that period. The staffing issues are now improved and performance of this indicator will improve into the next quarter as a result.

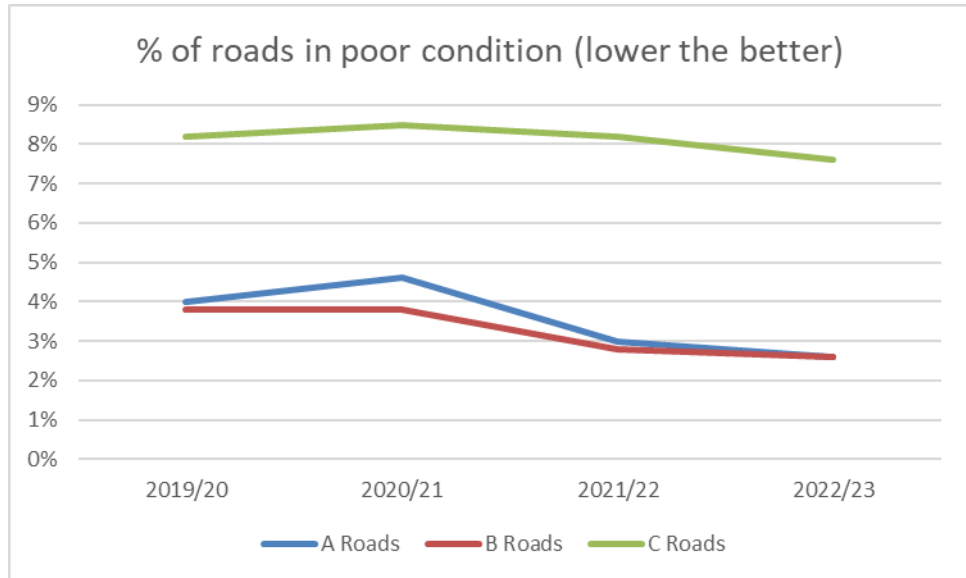
- 4.4.2 Indicator 23 - The average length of time for all children who were on the CPR during the year, and who were de-registered during the year – is RED with a performance of 337 days against a target of 270 days. The performance is a decline on the 277 days seen in Q1 2021/22 and a slight decline on the 318 reported at the end of 2021/22.



There are a small number of children who have been subject to the child protection register over the target number of days. It is anticipated that half of this cohort will be safely removed from the register in the coming weeks which will aid improvement into the year.

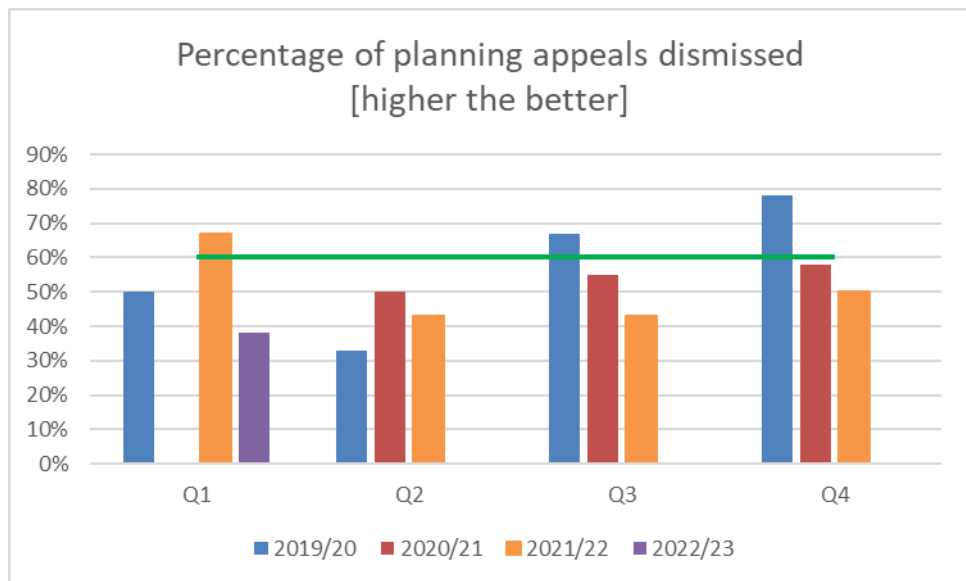
- 4.5 Whilst improvement under this objective are required and mitigation measures adopted, it is important to note examples of the good performance seen during the quarter include:

- 4.5.1 The Adult Services indicators (Indicators 16 to 19) are all Green against targets for the quarter. In a time where the Service continues to be under pressure because of an ageing population and difficulties in recruiting staff this is encouraging.
- 4.5.2 The Homelessness indicators (Indicators 26 + 27) for the Housing Service have also demonstrated good performance with both Green against targets for 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. However, it should be noted that the demand for assistance due to the unprecedented number of S21 Notices received from tenants of private landlords will inevitably result in a deterioration of performance as the year progresses.
- 4.6 The performance of indicators to monitor 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 has also been good with 90% above target.
- 4.7 The indicators that have performed well in the year include:
  - 4.7.1 Three waste management indicators (Indicator 31, 33 and 34) are Green against targets during the year. 95% 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 a day. Residents generated slightly less residual waste than the set target for the quarter. 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.
  - 4.7.2 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 2021/22. The largest improvement can be seen in the condition of our A roads where only 2.6% were of a poor condition in 2022/23 compared to 3% in 2020/21 and 4.6% in 2019/20. The additional funding received during 2021/22, a combination of both capital funding and a Welsh Government grant, was a contributing factor to the improvements.



4.8 The only indicator which is underperforming during this quarter is:

4.8.1 Indicator 36 – the percentage of planning appeals dismissed – with a performance of 38% against a target of 65%. This is a decline on the same period during 2021/22 where 67% were dismissed.



This indicator relates to a small number of planning appeals, the number of which can fluctuate greatly from one quarter to the next. The Council continues to ensure that planning decisions are 'robust' and well-founded, however the Council has no influence over an appeal decision.

All appeal decisions are reviewed to improve the quality and robustness of recommendations to the Planning Committee.

## 5. RECOMMENDATIONS

5.1 The report highlights some of the positive stories with respect to the quarter 1 performance. Some of these highlights include:

- The number of visits to leisure centres;
- The number of empty homes brought back into use;
- The Adult Services indicators all being above target for the quarter;
- The homelessness indicators;
- Three of the four waste management indicators being above target; and
- The road conditions of A, B and C roads improving once again over the year.

5.2 There are however areas that the Committee is requested to scrutinise. The areas which the Leadership Team are managing to secure improvements into the future can be summarised as follows –

5.2.1 Underperformance is recognised and managed with mitigation measures completed to aide improvement during Q2, with particular focus paid on the improvements required re: the child assessments within timescale indicator.

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

## 6. GLOSSARY

6.1 Below is a list of acronyms used within the report and Scorecard

- 6.1.1 KPI – Key Performance Indicator
- 6.1.2 Q1 – Quarter 1
- 6.1.3 Q2 – Quarter 2
- 6.1.4 Q3 – Quarter 3
- 6.1.5 Q4 – Quarter 4
- 6.1.6 RAG Status - 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
- 6.1.7 Trend - Trend arrows represent quarter on quarter performance
- 6.1.8 FTE – Full Time Equivalent
- 6.1.9 FOI – Freedom of information
- 6.1.10 HRA – Housing Revenue Account
- 6.1.11 NEET – Not in Education, Employment or Training
- 6.1.12 DTL – Difficult to Let
- 6.1.13 NERS – National Exercise Referral Scheme
- 6.1.14 CPR – Child Protection Register
- 6.1.15 IOACC – Isle of Anglesey County Council

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q1 2021/22

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Bl ar FI / Yr on Yr Trend	Canlyniad 21/22 Result	Canlyniad 20/21 Result
<b>Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential</b>							
1) Percentage of pupil attendance in primary schools (tymhorol) (Ch2)						-	-
2) Percentage of pupil attendance in secondary schools (termly) (Ch2)						-	-
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)						2.60%	4.2%
4) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual) (Q3)						-	-
5) Percentage of year 11 pupils studying Welsh [first language] (annual) (Ch4)						68%	-
6) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q3)						-	-
7) Number of visits to leisure centres	Gwyrdd / Green		132k	128.5k	546k	388k	189k
8) 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)	Gwyrdd / Green		72%	50%	50%	47.5%	-
10) Percentage of NERS clients whose health had improved on completion of the exercise programme (Ch3)	Melyn / Yellow		75%	80%	80%	84%	-
11) Number of empty private properties brought back into use	Gwyrdd / Green		14	12	50	91	94
12) Number of new homes created as a result of bringing empty properties back into use			1	1	3	1	9
13) Landlord Services: Average number of days to complete repairs			10.69	18	18	13.89	8.1
14) Percentage of tenants satisfied with responsive repairs (annual) (Q4) [Local Indicator]						-	-
<b>Objective 2 - Support vulnerable adults and families to keep them safe, healthy and as independent as possible</b>							
15) Rate of people kept in hospital while waiting for social care per 1,000 population aged 75+ (Q3)						-	-
16) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green		92.31%	90%	90%	94.78%	92.31%
17) The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Gwyrdd / Green		61.90%	62%	62%	64.85%	60.36%
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		14.65	19	19	14.33	15.36
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		93.30%	93%	93%	96.10%	98.20%
20) Percentage of child assessments completed in time	Coch / Red		78.02%	90%	90%	87.15%	86.87%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green		1.48%	2.50%	10%	9.79%	12.34%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Melyn / Yellow		16.28%	15%	15%	5.74%	32.00%
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)	Coch / Red		337	270	270	318	258
24) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green		98.51%	95%	95%	99.10%	99.56%
25) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Melyn / Yellow		86.46%	90%	90%	85.99%	87.74%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green		90.15%	80%	80%	80.95%	74.74%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green		100.00%	85%	85%	92.00%	75.47%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Melyn / Yellow		171	170	170	172.3	169
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Gwyrdd / Green		32.4	40	40	28.7	45.6
30) Landlord Services: Percentage of rent lost due to properties being empty	Melyn / Yellow		1.73%	1.70%	1.70%	1.66%	1.98%
<b>Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment</b>							
31) Percentage of streets that are clean	Gwyrdd / Green		95%	95%	95%	95.50%	92.00%
32) Percentage of waste reused, recycled or composted	Melyn / Yellow		65.54%	66%	64%	62.39%	62.96%
33) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green		1	1	1	0.25	0.95
34) Kilograms of residual waste generated per person	Gwyrdd / Green		53kg	55kg	220kg	223kg	214kg
35) Percentage of all planning applications determined in time	Melyn / Yellow		87%	90%	90%	79%	79%
36) Percentage of planning appeals dismissed	Coch / Red		38%	65%	65%	50%	58%
37) Percentage of planning enforcement cases investigated within 84 days	Gwyrdd / Green		92%	80%	80%	84%	74%
38) Percentage of A roads in poor condition (annual)	Gwyrdd / Green		2.6%	3%	3%	3%	4.60%
39) Percentage of B roads in poor condition (annual)	Gwyrdd / Green		2.6%	4%	4%	2.8%	3.8%
40) Percentage of C roads in poor condition (annual)	Gwyrdd / Green		7.6%	9%	9%	8.2%	8.5%
41) Council fleet approx. consumption of fossil fuels (tCO2e)			127.62			486.85	385
42) The number of miles travelled by the Council fleet (miles)			414,198			1,524,961	1,254,419
43) The number of miles travelled by the Council Gray/Employee fleet (miles)			232,932			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-Q1 2022/23

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 21/22 Result	Canlyniad 20/21 Result
<b>Siarter Gofal Cwsmer / Customer Service Charter</b>						
01) No of Complaints received (excluding Social Services)	Gwyrdd / Green		14	14	55	43
02) No of Stage 2 Complaints received for Social Services			1	-	9	6
03) Total number of complaints upheld / partially upheld			2	-	20	8
04) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green		85%	80%	80%	88%
05) Total % of written responses to complaints within 15 days (Social Services)	Coch / Red		60%	80%	66%	75%
06) Number of Stage 1 Complaints for Social Services			5	-	41	24
07) Number of concerns (excluding Social Services)			34	-	189	104
08) Number of Compliments			83	-	658	662
09) % of FOI requests responded to within timescale	Coch / Red		67%	80%	79%	79.4%
<b>Newid Cyfrwng Digidol / Digital Service Shift</b>						
10) No of Registered Users on AppMôn / Website			54k	-	51k	33.5k
11) No of reports received by AppMôn / Website			10k	-	66k	58k
12) No of web payments			6524	-	21k	18.5k
13) No of telephone payments			2308	-	11k	7k
14) No of 'followers' of IOACC Social Media			97k	-	92k	42k
15) No of visitors to the Council Website			26k	-	-	-

Rheoli Pobl / People Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 21/22 Result	Canlyniad 20/21 Result
01) Number of staff authority wide, including teachers and school based staff (FTE)	-	-	2233	-	2202	2180
02) Sickness absence - average working days/shifts lost	Gwyrdd / Green	-	1.86	2.1	8.73	6.68
03) Short Term sickness - average working days/shifts lost per FTE	-	-	0.85	-	3.70	1.94
04) Long Term sickness - average working days/shifts lost per FTE	-	-	1.01	-	5.03	4.74
05) Local Authority employees leaving (%) (Turnover) (Annual) (Q4)	-	-	-	-	10%	6%

Rheolaeth Ariannol / Financial Management	CAG / RAG	Tuedd / Trend	Cyllideb / Budget	Canlyniad / Actual	Amrywiant / Variance (%)	Rhagolygon o'r Gwariant / Forcasted Actual	Amrywiant a Ragwelir / Forcasted Variance (%)
01) Budget v Actuals	Gwyrdd / Green		£33,962,000	£33,881,000	-0.24%		
02) Forecasted end of year outturn (Revenue)	Gwyrdd / Green		£158,823,000			£158,811,000	0.15%
03) Forecasted end of year outturn (Capital)			£33,621,000			£31,987,000	-4.86%
04) Income v Targets (excluding grants)	Gwyrdd / Green		-£3,474,327	-£3,830,476	10.25%		
05) Amount borrowed			£12,052,000			£10,273,000	-14.76%
06) Cost of borrowing			£4,152,796			£4,076,077	-1.85%
07) % of Council Tax collected (for last 3 years)	Melyn / Yellow			98.13%			
08) % of Business Rates collected (for last 3 years)	Gwyrdd / Green			98.81%			
09) % Housing Rent collected (for the last 3 years)	Melyn / Yellow			100.4%			
10) % Housing Rent collected excl benefit payments (for the last 3 years)	Melyn / Yellow			100.90%			