ISLE OF ANGLESEY COUNTY COUNCIL
<u>Scrutiny Report Template</u>

Committee:	CORPORATE SCRUTINY
Date:	22 NOVEMBER 2022
Subject:	SCORECARD MONITORING REPORT - QUARTER 2 (2022/23)
Purpose of Report:	TO CHALLENGE PERFORMANCE
Scrutiny Chair:	COUNCILLOR ROBERT LL JONES
Portfolio Holder(s):	COUNCILLOR ROBIN W WILLIAMS
Head of Service:	CARYS EDWARDS
Report Author: **Tel:** **Email:**	GETHIN MORGAN 01248 752111 GethinMorgan@anglesey.gov.uk
Local Members:	n/a

1 - Recommendation/s

1.1 This is the second 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 2 performance. Some of these highlights include:

- The percentage of households (with children) prevented from becoming homeless
- The average number of calendar days to let lettable units of accommodation
- The Adult Services indicators all being above target for the quarter
- Rate of Staff absence

1.3 This is a positive story at the end of Q2. Whilst this is encouraging, it is important to note that there are decreasing trends appearing against a number of performance related indicators especially in relation to Wellbeing Objective 2. Particular attention will need to be given to those indicators and the associated processes and work-streams as we move into the colder months of the year with ever increasing fuel and food poverty within our communities as well as the increasing cost of living for all.

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. The monitoring report discusses good performance throughout at the end of Q2. What assurance can be offered that robust mitigation measures are in place to respond to the underperforming indicators?

2. How will the current scorecard need to be adjusted to ensure alignment with the new Council Plan?

3. The Council's financial performance is also reported. To what extent will the financial situation have an impact on the performance of our frontline 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 Q2 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during November.

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

n/a

7 – Financial Implications

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

8 – Appendices:

Appendix A - Scorecard Quarter 2

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

- 2022/23 Scorecard Monitoring Report - Quarter 1 (as presented to, and accepted by the Executive Committee in September 2022).

**SCORECARD MONITORING REPORT – QUARTER 2 (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 this financial year.

1.3 This scorecard monitoring report is used to monitor the performance of our identified Key Performance Indicators (KPIs). It consists of a combination of locally and nationally set indicators. It highlights how we are delivering the Councils' day to day activities. It provides the intelligence which enables a proactive approach to be adopted regarding 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 Q2 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during November of 2022.

2. CONTEXT

2.1 The performance monitoring KPIs are aligned to the Councils' current three wellbeing objectives. They will be further 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 is not 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 based on historical performance and trends.

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.

3. CORPORATE HEALTH PERFORMANCE

3.1   The majority (90%) 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 Q2 the Council is GREEN against its target with 3.60 days lost to absence per FTE in the period against a target of 3.81 days lost to absence per FTE. This performance is an improvement on last year's performance during the same period and compares well with the last three years as is demonstrated by the following graph.
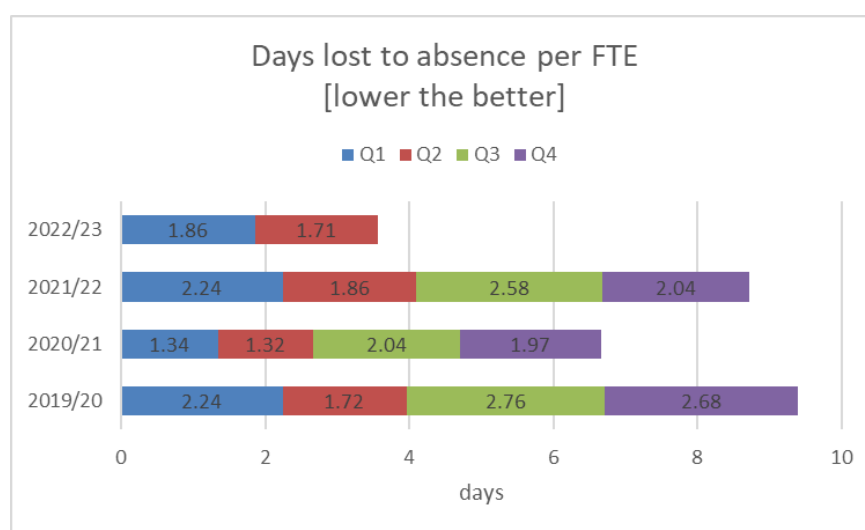
3.2.1   The indicators currently monitored within the Customer Service section do not highlight any major cause for concern as the indicators are performing well against targets on the whole.

3.2.1.1 Whilst this is positive, we also acknowledge that further work is needed with regards to indicator 09 – the % of FOI requests responded to within timescale – which demonstrates that 72.1% of the responses were within timescale against a target of 80%. This performance is an improvement on the 66.6% demonstrated in the Q1 scorecard report.
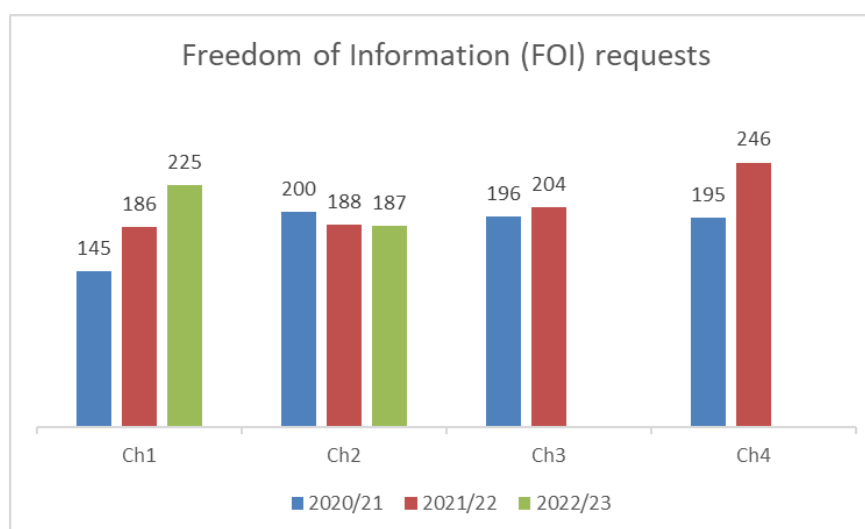
3.3 The financial management section currently forecasts at the end of Q2 that there will be an underspend of £1.128m for the year ending 31 March 2023. There are a number of areas of concern which may not be apparent from this headline figure which highlights risks in respect to the Council's financial position going forward.

3.4 The main areas of concern relate to:-

3.4.1 The fact that the pay offer 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.

3.4.2 The position in respect of Social Care is of particular concern, with a forecast overspend of £1.361m for Adults and Children's Services. 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.

3.4.3 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.

3.5 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

3.6 The forecast underspend on the Capital Programme for 2021/22 is £6.219m, 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.

3.7 Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q2', the 'Capital Budget Monitoring for Q2' and the 'Housing Revenue Account Budget Monitoring for Q2' reports which will be discussed in The Executive meeting on the 29th November.

3.8 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
- 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 Q2 it is encouraging to note that the majority (94%) of the performance indicators are performing above target or within 5% tolerance of their targets. Two indicators have underperformed against their targets in Q2 and these are highlighted on the scorecard as being Red or Amber.

4.2   All indicators related to our wellbeing **Objective 1** where we are working to ensure that the people of Anglesey can thrive and realise their long-term potential, are performing at a green level against their targets.

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 261k compared to a target of 253k. This is an improvement on the performance demonstrated pre pandemic during Q2 2019-20 where 244k visits were recorded during the period.

  4.3.2   Indicator 11 – Number of empty properties brought back into use – where 40 properties have been brought back into use against a target of 25. Once again the use of the Council Tax Premium has proved fruitful here and it's positive that there are 40 less empty properties within our communities.

  4.3.3   Indicator 10 – Percentage of NERS clients whose health had improved on completion of the exercise programme – where 81.5% of clients believed that the programme has made a positive impact on their health. This was an improvement from the 75% demonstrated at the end of Q1 2022/23.

4.4   Indicators for wellbeing **Objective 2** where we are supporting vulnerable adults and families to keep them safe, healthy and as independent as possible are also performing well against their targets with only one of the indictors underperforming.

4.5   It is imperative to note however, whilst performance against targets on the whole are green or yellow, 60% of the associated trends are decreasing. Particular attention will need to be given to those indicators and the associated processes and work-streams as we move into the colder months of the year with ever increasing fuel and food poverty within our communities as well as the increasing cost of living for all.

4.5.1 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 RED with a performance of 312 days against a target of 270 days. The performance is an improvement on the 337 seen at the end of Q1 and a slight improvement on the 318 reported at the end of 2021/22.

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)
[lower the better]
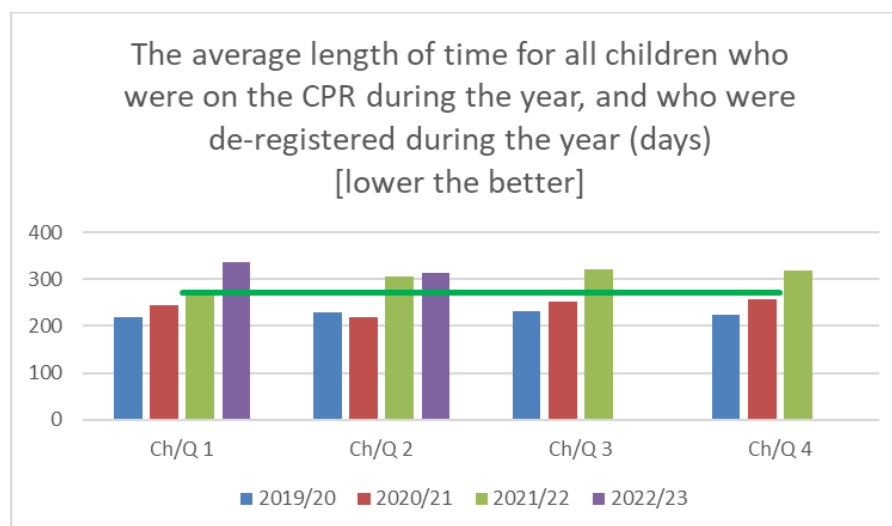
This indicator calculates those children who have been removed from the child protection within the last twelve months on a rolling basis. There are 34 children currently in this cohort and the average number of days they were on the register range from 84 days to 834 days.

There are 48 children who remain on the CPR and the average number of days on the register is 189, ranging from 3 days to 848 days.

It is believed that an alternative indicator, namely the average length of time for all children spent on the child protection register (CPR) should be included alongside this indicator. This new indicator will be used to manage the current indicator's performance which should lead to improved performance in both indicators over time.

4.6 As noted (4.4), of those indictors which are performing well, examples are drawn of the good performance seen during the quarter. These include:

4.6.1 The Adult Services indicators (Indicators 16 to 19) are all Green against targets once again for the quarter.

4.6.2 The Homelessness indicators (Indicators 26 + 27) for the Housing Service have also demonstrated good performance with both Green against targets for the quarter.

4.7 Point to note - the percentage of child assessments completed in time (indicator 20) which was reported in the Q1 scorecard report as being 78.02% and Red against target. Following an error in the calculation of the indicator, the performance of this indicator has now been corrected to 87.9% and

Yellow for Q1. This indicator has improved during Q2 where a performance of 89.24% was recorded, slightly below the target of 90%.

4.8   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 70% above target.

4.9   The indicators that have performed well in the quarter include:

4.9.1   A number of waste management indicators (Indicator 31, 33 and 34) are Green against targets during the year. 96% of our streets surveyed in the quarter were clean of any waste, an increase on the 95% recorded in Q1. Residents recycled more in Q2 than in Q1 as historical intelligence would demonstrate. Whilst positive, people's assistance in recycling more is essential if the Island is to reach its recycling target of 70% by 2025.

4.10   Following comments from the Corporate Scrutiny committee and the Executive Committee in 2021/22, the annual target for indicator 32 (the percentage of waste reused, recycled or composted) is now 64% which is in line with the Welsh Government's statutory target.

This target is expected to rise during 2023/24 in order to meet statutory expectations. To that end, we are working together with WRAP Cymru to identify the improvements and changes needed to meet the national target of 70% by 2025.

Note that the target for this indicator changes from quarter to quarter based on the historical performance of the indicator (see 2.3 above) e.g. more waste is expected to be collected in quarter 1 and 2 compared to quarter 3 and 4 and therefore the targets reflect this.

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

4.11.1   Indicator 36 – the percentage of planning appeals dismissed – with a performance of 36% against a target of 65%. This is a decline on the same period during 2021/22 where 43% were dismissed.
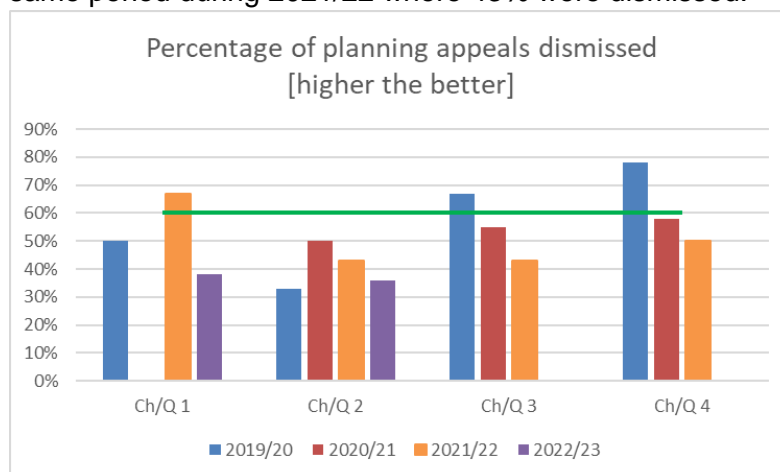
A very similar picture to what was reported in the Q1 Scorecard report can be seen for this indicator. This indicator relates to a small number of planning appeals, the number of which can fluctuate greatly from one quarter to the next. One of the three appeals during the quarter was dismissed resulting in a total of four out of the eleven appeals being dismissed for the year so far.

The Council continues to ensure that planning decisions are 'robust' and well-founded, however the Council has no influence over an appeal decision. We will continue to monitor appeal decisions on similar applications to identify if a pattern is developing that would require a different interpretation of our policies.

5. RECOMMENDATIONS

5.1   The report highlights some of the positive stories with respect to the quarter 2 performance. Some of these highlights include:

- The percentage of households (with children) prevented from becoming homeless
- The average number of calendar days to let lettable units of accommodation
- The Adult Services indicators all being above target for the quarter
- Rate of Staff absence

5.2   This is a positive story at the end of Q2. Whilst this is encouraging, it is important to note that there are decreasing trends appearing against a number of performance related indicators especially in relation to Wellbeing Objective 2. Particular attention will need to be given to those indicators and the associated processes and work-streams as we move into the colder months of the year with ever increasing fuel and food poverty within our communities as well as the increasing cost of living for all.

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

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Targed Bl / Yr Target	Canlyniad 21/22 Result	Canlyniad 20/21 Result
Objective 1 - Ensure that the people of Anglesey can thrive and realise their long-term potential							
1) Percentage of pupil attendance in primary schools (tymhorol) (Q3)						-	-
2) Percentage of pupil attendance in secondary schools (termly) (Q3)						-	-
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) (Q4)						68%	-
6) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q3)						-	-
7) Number of visits to leisure centres	Gwyrdd / Green	⬆	261k	253k	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	Gwyrdd / Green	⬇	66.50%	50%	50%	47.5%	-
10) Percentage of NERS clients whose health had improved on completion of the exercise programme	Gwyrdd / Green	⬆	81.50%	80%	80%	84%	-
11) Number of empty private properties brought back into use	Gwyrdd / Green	⬆	40	25	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	Gwyrdd / Green	⬇	11.43	18	18	13.89	8.1
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)						-	-
16) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	⬇	90.85%	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	⬆	63.83%	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	⬇	16.69	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	⬆	94.20%	93%	93%	96.10%	98.20%
20) Percentage of child assessments completed in time	Melyn / Yellow	⬆	89.24%	90%	90%	87.15%	86.87%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green	⬇	4.67%	5.00%	10%	9.79%	12.34%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Melyn / Yellow	⬇	18.95%	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	⬆	312	270	270	318	258
24) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	⬆	98.89%	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	⬆	87.65%	90%	90%	85.99%	87.74%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	⬇	88.34%	80%	80%	80.95%	74.74%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	⬇	95.00%	85%	85%	92.00%	75.47%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Melyn / Yellow	⬇	173	170	170	172.3	169
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Gwyrdd / Green	⬇	30.3	40	40	28.7	45.6
30) Landlord Services: Percentage of rent lost due to properties being empty	Melyn / Yellow	⬇	1.83%	1.70%	1.70%	1.66%	1.98%
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%	95.50%	92.00%
32) Percentage of waste reused, recycled or composted	Melyn / Yellow	⬇	65.18%	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	⬇	106kg	110kg	220kg	223kg	214kg
35) Percentage of all planning applications determined in time	Melyn / Yellow	⬇	85%	90%	90%	79%	79%
36) Percentage of planning appeals dismissed	Coch / Red	⬇	36%	65%	65%	50%	58%
37) Percentage of planning enforcement cases investigated within 84 days	Gwyrdd / Green	⬇	90%	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%	2.80%	3.80%
40) Percentage of C roads in poor condition (annual)	Gwyrdd / Green	⬆	7.6%	9%	9%	8.20%	8.50%
41) Council fleet approx. consumption of fossil fuels (tCO2e)		⬆	251.73			486.85	385
42) The number of miles travelled by the Council fleet (miles)		⬇	843,416			1,524,961	1,254,419
43) The number of miles travelled by the Council Gray/Employee fleet (miles)		⬆	451,696			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-Q2 2022/23

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 21/22 Result	Canlyniad 20/21 Result
Siarter Gofal Cwsmer / Customer Service Charter						
01) No of Complaints received (excluding Social Services)	Gwyrdd / Green	⬆	25	33	55	43
02) No of Stage 2 Complaints received for Social Services			2	-	9	6
03) Total number of complaints upheld / partially upheld			5	-	20	8
04) Total % of written responses to complaints within 20 days (Corporate)	Gwyrdd / Green	⬆	87%	80%	80%	88%
05) Total % of written responses to complaints within 15 days (Social Services)	Gwyrdd / Green	⬆	80%	80%	66%	75%
06) Number of Stage 1 Complaints for Social Services		⬇	11	-	41	24
07) Number of concerns (excluding Social Services)		⬇	176	-	189	104
08) Number of Compliments		⬆	217	-	658	662
09) % of FOI requests responded to within timescale	Coch / Red	⬆	72%	80%	79%	79.4%
Newid Cyfrwng Digidol / Digital Service Shift						
10) No of Registered Users on AppMôn / Website		⬆	56k	-	51k	33.5k
11) No of reports received by AppMôn / Website		⬆	21k	-	66k	58k
12) No of web payments		⬇	11.5k	-	21k	18.5k
13) No of telephone payments		⬇	4.5k	-	11k	7k
14) No of 'followers' of IOACC Social Media		⬆	98k	-	92k	42k
15) No of visitors to the Council Website		⬆	124k	-	-	-

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)			2239	-	2202	2180
02) Sickness absence - average working days/shifts lost	Gwyrdd / Green	⬇	3.6	3.81	8.73	6.68
03) Short Term sickness - average working days/shifts lost per FTE			1.47	-	3.70	1.94
04) Long Term sickness - average working days/shifts lost per FTE			2.12	-	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	⬆	£70,621,000	£69,375,000	-1.76%		
02) Forecasted end of year outturn (Revenue)	Melyn / Yellow	⬇	£158,367,000			£158,479,000	0.07%
03) Forecasted end of year outturn (Capital)		⬇	£36,691,000			£34,068,000	-7.15%
04) Income v Targets (excluding grants)	Gwyrdd / Green	⬆	-£6,467,570	-£7,420,135	14.73%		
05) Amount borrowed		⬇	£12,052,000			£10,310,000	-14.45%
06) Cost of borrowing		⬆	£4,152,796			£4,037,067	-2.79%
07) % of Council Tax collected (for last 3 years)	Melyn / Yellow	⬆		98.31%			
08) % of Business Rates collected (for last 3 years)	Gwyrdd / Green	⬆		98.95%			
09) % Housing Rent collected (for the last 3 years)	Melyn / Yellow	⬇		100.1%			
10) % Housing Rent collected excl benefit payments (for the last 3 years)	Melyn / Yellow	⬇		100.5%			