

ISLE OF ANGLESEY COUNTY COUNCIL

Scrutiny Report Template

Committee:	CORPORATE SCRUTINY
Date:	21 NOVEMBER 2023
Subject:	SCORECARD MONITORING REPORT - QUARTER 2 (2022/23)
Purpose of Report:	TO CHALLENGE PERFORMANCE
Scrutiny Chair:	COUNCILLOR DOUGLAS FOWLIE
Portfolio Holder(s):	COUNCILLOR CARWYN E JONES
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Local Members:	n/a

1 - Recommendation/s

- 1.1** This is the second scorecard report of 2023/24. 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 NERS indicators;
 - The number of empty homes brought back into use;
 - The Adult Services indicators;
 - The Children and Families Service indicators;
 - The homelessness indicators;
 - The waste management indicators being above target; and
 - The highways indicators all being above target
 - The planning indicators (34 and 36)
- 1.3** The Committee is requested to scrutinise the scorecard and note the areas of improvement together with the areas which the Leadership Team are exploring and investigating to manage and secure further improvements into the future.
- 1.4** These are recommended as follows:
- 1.4.1** Corporate Complaints and Freedom of Information (FOI) requests responded to within timescale due to no data being available for Q2;
 - 1.4.2** Average days to deliver a DFG;
 - 1.4.3** The average number of calendar days to let lettable units of accommodation (excluding DTLs Percentage of planning appeals dismissed;

1.4.4 Percentage of planning appeals dismissed

- 1.5 The committee is asked to recommend 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

- 4.1. 91% of the Authority's performance indicators either exceed their performance target or are within a 5% tolerance of their targets which is a positive report at the end of Q2. What assurance can be given that the remaining 3 indicators will improve?
- 4.2. There continues to be a reported projected overspend at the end of Q2. What measures are being introduced to manage budget pressures?
- 4.3. The scorecard reports an increase in the average days lost to absence per FTE. What actions are being pursued?

5 – Background / Context

- 5.1 Our new Council Plan for 2023-2028 identifies the local needs and wellbeing priorities and sets out our aims and objectives for the next five years.

5.2 This scorecard monitoring report is used to monitor the performance of our identified Key Performance Indicators (KPIs) in delivering the Council's 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.

5.3 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):

- 2023/24 Scorecard Monitoring Report - Quarter 1 (as presented to, and accepted by, the Executive Committee in September 2023).
- Council Plan 2023-2028

SCORECARD MONITORING REPORT – QUARTER 2 (2023/24)

1. INTRODUCTION

- 1.1 Our new Council Plan for 2023-2028 identifies the local needs and wellbeing priorities and sets out our aims and objectives for the next five years.
- 1.2 This scorecard monitoring report is used to monitor the performance of our identified Key Performance Indicators (KPIs) in delivering the Council's day to day activities that underpin the delivery of the Council Plan. 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.
- 1.3 The scorecard (appendix 1) portrays the current end of Q2 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during November.

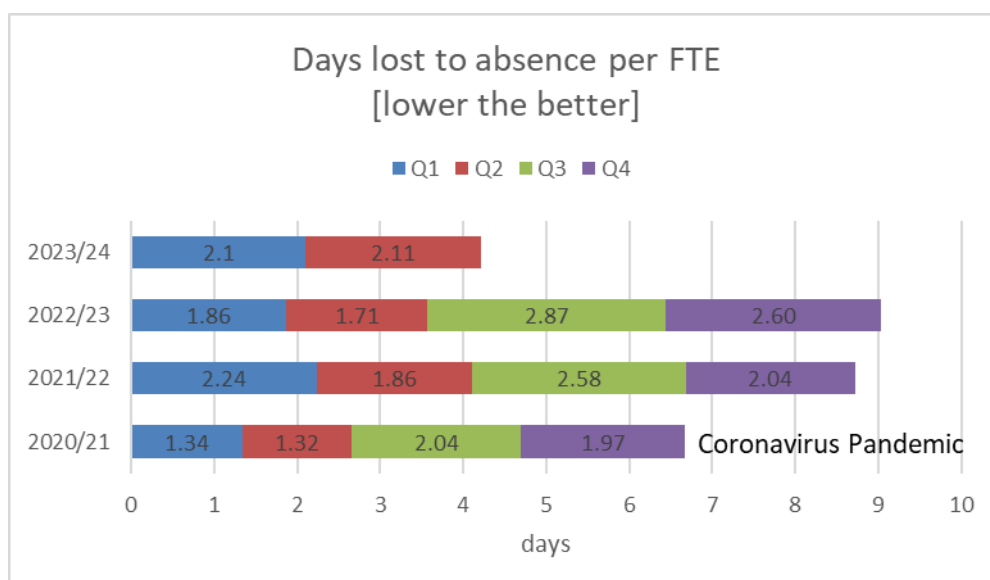
2. CONTEXT

- 2.1 The performance monitoring KPIs are aligned to the Councils' current three wellbeing 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 is 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 indicates how often the KPI is monitored and when the data will be available for collection, e.g. (annual) (Q4), (termly) (Q3).
- 2.3 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.
- 2.4 The RAG status for each section of the scorecard, with the exception of financial management which is agreed following the professional advice of the Head of Resources / Section 151 officer, can be found below:
 - 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

3. CORPORATE HEALTH PERFORMANCE

- 3.1 The performance for the corporate health performance indicators for this quarter cannot be fully analysed. Although the majority (67%) of the indicators with available data against targets monitored in this section are performing well against targets (Green or Yellow RAG). There are many indicators that have no data available for the quarter. Further information on why there is missing data and some of the highlights for the section are noted below.
- 3.2 Regarding Customer Complaints Management, due to operational difficulties within the team who collates the statistics on behalf of the Council, we are unable to report on Customer Complaints or FOI for the quarter (excluding Social Services who report differently). Whilst we do not have the statistics available from the services collated on behalf of the Council, the services continue to monitor the Complaints and FOI requests in the same manner as they have done in the past and the Leadership Team is managing the issue. There are currently no causes for concern with regards to the Social Services Complaints.
- 3.3 At the end of Q2 the Council is RED against its target with 4.21 days lost to absence per FTE in the period against a target of 3.81 days. This performance is a slight decline on the same period for the last 4 years and is mainly due to long term sickness which equate to 62% of the absence rates for Q2.



- 3.4 The financial management section currently forecasts at the end of the second quarter that the budget will be overspent by £0.368m for the year

ending 31 March 2024. There was a slight improvement to the forecast reported at the end of Q1, although an overspend is still being forecast which will be funded from the Council's general balances. Heads of Service and Directors are aware of the future financial pressures that the Council is facing and that it is important to try and maintain the current year's expenditure within the budget. Although no formal instructions have been issued in respect of action required to reduce expenditure (e.g. recruitment freezes), all expenditure over the coming months will be scrutinised to limit it to essential expenditure and vacancies will be reviewed before a decision is taken to advertise a vacant post.

- 3.5 There are still a number of issues and concerns which can change the forecast over the second half of the year. As we move through the remainder of the financial year, the impacts of the issues and concerns noted below will be factored into future monitoring reports as things become clearer.
- 3.5.1 The impact of the final NJC pay award on costs, although it is expected that the final additional cost will be within the additional budget provision.
- 3.5.2 The position in respect of Social Care is of particular concern, with a forecast overspend of £2.058m for Adult Services and the Children and Families Service. However, the true position is masked by the fact that additional grants and reserves are being used to reduce the overspend. Without this additional funding the underlying overspend would be in the region of £3.5m.
- 3.5.3 The cost of living crisis will ultimately result in an increase in the demand for Council services (Homelessness, Debt Advice, Mental Health Support, Children and Families) 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.
- 3.6 The financial position in 2023/24 will also influence the Council's financial strategy for 2024/25 and beyond, as it will highlight the need to realign budgets to reflect the increases in costs seen in 2023/24 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 2024/25. Management will review the financial position closely during the remainder of the financial year and may need to implement cost saving measures in 2023/24, in order to maintain the current level of earmarked reserves and general balances.
- 3.7 The forecast underspend on the Capital Programme 2023/24 is £4.099m, with this being potential slippage into the 2024/25 Capital Programme. The funding for this slippage will also slip into 2024/25 and will be factored in when producing the Treasury Management Strategy Statement, Capital Strategy and Capital Programme for 2024/25.

- 3.8 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 28th November.
- 3.9 The indicator results for this section provides reasonable assurance that the Council is managing its people, customers and finances in a manner that is expected from a well-run Council.

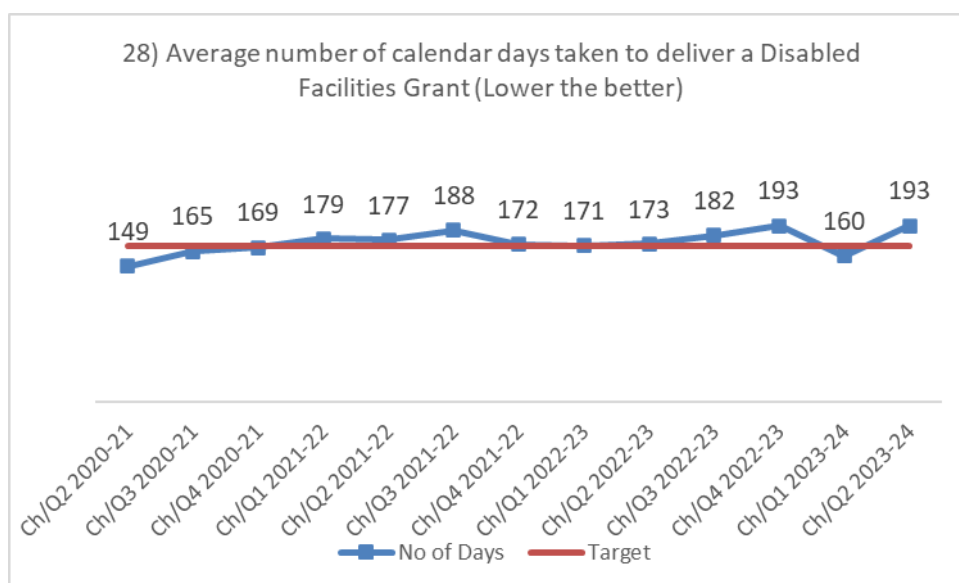
4. PERFORMANCE MANAGEMENT

- 4.1 At the end of Q2 it is encouraging to note that the majority (91%) of the performance indicators are performing above target or within 5% tolerance of their targets. Three indicators have underperformed against their targets in Q2 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 Q2 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 The National Exercise Referral Scheme indicators (9 and 10) – where both indicators are green against targets.
- 4.3.2 The number of empty properties brought back into use (indicator 11) – 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 beneficial with 40 less empty properties within our communities.
- 4.4 Two indicators have underperformed at the end of the quarter 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 28 - Average number of calendar days taken to deliver a Disabled Facilities Grant – which is RED with a performance of 193 against a target of 170 days.

The performance is a decline on the 160 days recorded in Q1 and also the 173 days recorded for Q2 2022/23. The reasons for the decline in performance for this indicator include:

- Difficulties in gaining access to some properties due to clients' concerns and anxieties following the coronavirus pandemic;
- Difficulties finding contractors to undertake the work. Currently there are only 6 contractors on the Island that install the adaptations;
- Adaptions that require longer periods to complete;

- Changes to the eligibility criteria resulting in an increased demand for a DFG.



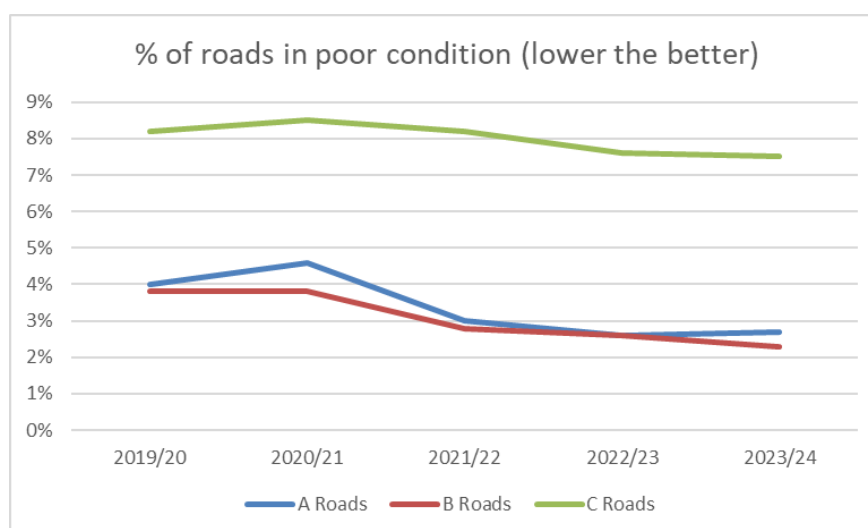
- 4.4.2 Indicator 29 – The average number of calendar days to let lettable units of accommodation (excluding DTLs) – is red with a performance of 48 days against a target of 40 days. This is a decline on the 30 days seen for the same period in 2022/23 and the 35 days seen in 2021/22.

Performance in relation to this indicator has however improved by 4 days when compared to the performance at the end of Q1 (52 days on average). The reasons explained in the Q1 Scorecard Report remain true and further improvement of this indicator depends on the work required to bring properties back up to Welsh Housing Quality Standards (WHQS) standards when returned. There will be improvement for this indicator once major works properties have been reduced which in turn increases capacity to complete properties.

- 4.5 Some examples of the good performance seen during the quarter include for this wellbeing objective include:

- 4.5.1 The Adult Services indicators (Indicators 16, 18 and 19) are all Green against targets and the other (indicator 17) is yellow 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 Children and Families Service indicators (indicators 20-25) are all Green with the exception of one which is within 5% of its target and Yellow on the scorecard. The performance is particularly good when considering the significant increase in referrals coming into the service and the added pressures of a cost of living crisis.

- 4.5.3 The Homelessness indicators (Indicators 26 + 27) for the Housing Service have also demonstrated good performance with both Green against targets for the quarter and improving on the performance of Q1.
- 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 at 90% (9 out of 10 indicators) above target.
- 4.7 The indicators that have performed well in the year include:
- 4.7.1 The waste management indicators (Indicator 31 - 34) are Green against targets for the first quarter. 95% of our streets surveyed in the quarter were clean of any waste and it's encouraging to note that fly tipping incidents continue to be cleared within a day. The percentage of waste reused, recycled or composted remains high at 67.77% for the quarter and bodes well to surpass the annual target of 64%.
- 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. Two of the three, relating to B and C roads, have improved year on year. The A roads have very slightly declined, from 2.6% to 2.7%. This performance is positive for the islands' residents and visitors alike, especially in a time when there is additional pressures on the road network due to increased visits to the island.

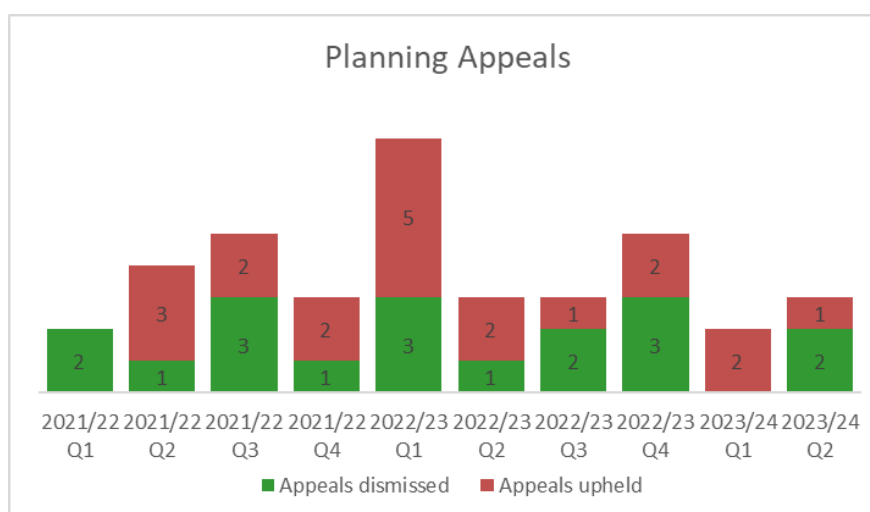


- 4.7.3 The performance of two of the three planning indicators (indicators 35 and 37) are Green against target and they are both above previous years performances. The planning applications determined within time (indicator 35) continues to perform particularly well with 95% of applications determined at the end of Q2. This compares to a performance of 91% at the end of 22/23 and 79% at the end of 2021/22 and 2020/21.

4.8 The only indicator underperforming during this quarter is:

- 4.8.1 Indicator 36 – the percentage of planning appeals dismissed – with a performance of 40% against a target of 65%. This is an improvement on the 0% seen at the end of Q1 and the 36% at the end of Q2 2022/23.

This indicator deals with a very small number of cases. Of the three appeals for this quarter, two were dismissed. This combined with the first quarter results in two of the five appeals being dismissed. 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. Training on planning appeals is planned for planning committee members due to some of the appeals being upheld as a result of planning applications being refused by the committee against officers' recommendations.



5. CONCLUSION

- 5.1 It is encouraging to note that 86% of the performance indicators are performing above target or within 5% tolerance of their targets for the quarter.
- 5.2 The report highlights some of the positive stories with respect to the quarter 2 performance. Some of these highlights include:
- The NERS indicators;
 - The number of empty homes brought back into use;
 - The Adult Services indicators;
 - The Children and Families Service indicators;
 - The homelessness indicators;
 - The waste management indicators being above target; and
 - The highways indicators all being above target
 - The planning indicators (34 and 36)

- 5.3 The report also highlights certain areas that are underperforming against targets. These are highlighted in 6.1 below.

6. RECOMMENDATIONS

- 6.1 The Committee is requested to scrutinise the scorecard and note the areas of improvement together with the areas which the Leadership Team are exploring and investigating to manage and secure further improvements into the future.

These are recommended as follows:

- 6.1.1 Corporate Complaints and Freedom of Information (FOI) requests responded to within timescale due to no data being available for Q2;
- 6.1.2 Average days to deliver a DFG;
- 6.1.3 The average number of calendar days to let lettable units of accommodation (excluding DTLs);
- 6.1.4 Percentage of planning appeals dismissed

7. GLOSSARY

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

- 7.1.1 KPI – Key Performance Indicator
- 7.1.2 Q1 – Quarter 1
- 7.1.3 Q2 – Quarter 2
- 7.1.4 Q3 – Quarter 3
- 7.1.5 Q4 – Quarter 4
- 7.1.6 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
- 7.1.7 Trend - Trend arrows represent quarter on quarter performance
- 7.1.8 FTE – Full Time Equivalent
- 7.1.9 FOI – Freedom of information
- 7.1.10 HRA – Housing Revenue Account
- 7.1.11 NEET – Not in Education, Employment or Training
- 7.1.12 DTL – Difficult to Let
- 7.1.13 NERS – National Exercise Referral Scheme
- 7.1.14 CPR – Child Protection Register
- 7.1.15 IOACC – Isle of Anglesey County Council

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q2 2022/23

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed Ch / Q Target	Targed Bl / Yr Target	Canlyniad 22/23 Result	Canlyniad 21/22 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)			92.1%			91.69%	-
2) Percentage of pupil attendance in secondary schools (termly) (Q3)			87.2%			85.22%	-
3) Percentage of Year 11 leavers not in Education, Training or Employment [NEET] (annual) (Q4)						3.20%	2.60%
4) Percentage of pupils assessed in Welsh at the end of the Foundation Phase (annual) (Q3)						100%	-
5) Percentage of year 11 pupils studying Welsh [first language] (annual) (Q3)						68%	68%
6) Percentage of Quality Indicators (with targets) achieved by the library service (annual) (Q4)						-	-
7) Number of visits to leisure centres	Melyn / Yellow	↓	223k	234k	535k	539k	388k
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	↑	62%	50%	50%	72%	47.5%
10) Percentage of NERS clients whose health had improved on completion of the exercise programme	Gwyrdd / Green	↓	83%	80%	80%	78%	84%
11) Number of empty private properties brought back into use	Gwyrdd / Green	↑	40	25	50	80	91
12) Number of new homes created as a result of bringing empty properties back into use	Melyn / Yellow	⇒	0	1	3	1	1
13) Landlord Services: Average number of days to complete repairs	Gwyrdd / Green	↓	18	18	18	16.61	13.89
14) Percentage of tenants satisfied with responsive repairs (annual)							-
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+ (Q4)							-
16) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	↑	96.03%	90%	90%	91.69%	94.78%
17) The percentage of adults who completed a period of reablement and have no package of care and support 6 months later	Melyn / Yellow	↓	61.54%	62%	62%	64.71%	64.85%
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	↑	15.3	19	19	16.74	14.33
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	↑	96.30%	93%	93%	98.10%	96.10%
20) Percentage of child assessments completed in time	Melyn / Yellow	↑	88.52%	90%	90%	86.75%	87.15%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green	↓	3.47%	5.00%	10%	6.15%	9.79%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Gwyrdd / Green	↑	14.52%	15%	15%	14.35%	5.74%
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)	Gwyrdd / Green	↓	253	270	270	306	318
24) The percentage of referrals during the year on which a decision was made within 1 working day	Gwyrdd / Green	↑	99.24%	95%	95%	98.31%	99.10%
25) The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations	Gwyrdd / Green	↑	92.53%	90%	90%	93.83%	85.99%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	↑	95%	80%	80%	89.53%	80.95%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	↑	98%	85%	85%	98.45%	92.00%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Coch / Red	↓	193	170	170	193	172.3
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Ambr / Amber	↑	48	40	40	35.8	28.7
30) Landlord Services: Percentage of rent lost due to properties being empty	Gwyrdd / Green	↑	1.58%	1.70%	1.70%	1.83%	1.66%
Objective 3 - Work in partnership with our communities to ensure that they can cope effectively with change and development							
31) Percentage of streets that are clean	Gwyrdd / Green	⇒	95%	95%	95%	96%	95.50%
32) Percentage of waste reused, recycled or composted	Gwyrdd / Green	↓	67.77%	66%	64%	63.47%	62.39%
33) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	↓	0.3	1	1	1	0.25
34) Kilograms of residual waste generated per person	Gwyrdd / Green	⇒	106kg	110kg	220kg	207kg	223kg
35) Percentage of all planning applications determined in time	Gwyrdd / Green	↓	95%	90%	90%	91%	79%
36) Percentage of planning appeals dismissed	Coch / Red	↑	40%	65%	65%	47%	50%
37) Percentage of planning enforcement cases investigated within 84 days	Gwyrdd / Green	↑	90%	80%	80%	87%	84%
38) Percentage of A roads in poor condition (annual)	Gwyrdd / Green	↓	2.7%	3%	3%	2.6%	3%
39) Percentage of B roads in poor condition (annual)	Gwyrdd / Green	↑	2.3%	4%	4%	2.6%	2.80%
40) Percentage of C roads in poor condition (annual)	Gwyrdd / Green	↑	7.5%	9%	9%	7.6%	8.20%
41) Council fleet approx. consumption of fossil fuels (tCO2e)			-			515.07	486.85
42) The number of miles travelled by the Council fleet (miles)		↑	391,910			1,728,920	1,524,961
43) The number of miles travelled by the Council Gray/Employee fleet (miles)			-			790,899	786,247
44) Net change in Greenhouse Gas Emissions (tCO2e) - Council fleet (Annual) (%)			-			+6%	+ 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

Appendix A - Cerdyn Sgorio Corfforaethol - Corporate Scorecard Ch-Q2 2023/24

Gofal Cwsmer / Customer Service	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 22/23 Result	Canlyniad 21/22 Result	Canlyniad 20/21 Result
Siarter Gofal Cwsmer / Customer Service Charter							
01) No of Complaints received (excluding Social Services)			-	33	40	55	43
02) No of Stage 2 Complaints received for Social Services		⇒	2	-	4	9	6
03) Total number of complaints upheld / partially upheld			1*	-	13	20	8
04) Total % of written responses to complaints within 20 days (Corporate)			-	80%	82%	80%	88%
05) Total % of written responses to complaints within 15 days (Social Services)	Gwyrdd / Green	⇒	100%	80%	70%	66%	75%
06) Number of Stage 1 Complaints for Social Services		⇒	6	-	27	41	24
07) Number of concerns (excluding Social Services)			-	-	321	189	104
08) Number of Compliments			113*	-	495	658	662
09) % of FOI requests responded to within timescale			-	80%	72%	79%	79.4%
Newid Cyfrwng Digidol / Digital Service Shift							
10) No of Registered Users on My Account / Website		↑	10k	-	59.5k	51k	33.5k
11) No of reports received by AppMôn / Website		↑	19k	-	36k	66k	58k
12) No of web payments		↑	11.5k	-	26k	21k	18.5k
13) No of telephone payments		↑	4.5k	-	9.5k	11k	7k
14) No of 'followers' of IOACC Social Media		↑	108k	-	100k	92k	42k
15) No of visitors to the Council Website		↑	200k	-	327k	-	-

*Not including corporate information

Rheoli Pobl / People Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed / Target	Canlyniad 22/23 Result	Canlyniad 21/22 Result	Canlyniad 20/21 Result
01) Number of staff authority wide, including teachers and school based staff (FTE)			2376	-	2288	2202	2180
02) Sickness absence - average working days/shifts lost	Coch / Red	↓	4.21	3.81	9.15	8.73	6.68
03) Short Term sickness - average working days/shifts lost per FTE			1.58	-	4.54	3.70	1.94
04) Long Term sickness - average working days/shifts lost per FTE			2.63	-	4.61	5.03	4.74
05) Local Authority employees leaving (%) (Turnover) (Annual) (Q4)			-	-	8%	10%	6%

Rheolaeth Ariannol / Financial Management	CAG / RAG	Tuedd / Trend	Cyllideb / Budget	Canlyniad / Actual	Amrywiant / Variance (%)	Rhagolygon o'r Gwariant / Forecasted Actual	Amrywiant a Ragwelir / Forecasted Variance (%)
01) Forecasted end of year outturn (Revenue)	Ambr / Amber	↑	£170,789,000			£171,157,000	0.28%
02) Forecasted end of year outturn (Capital)		↓	£40,030,000			£36,431,000	-8.99%
03) Income v Targets (excluding grants)	Gwyrdd / Green	↑	-£6,717,659	-£7,344,745	9.33%		
04) Forecasted general balances at end of year		↑				-£11,029,890	
05) Cost of borrowing - % of budgeted revenue expenditure	Gwyrdd / Green	⇒	2.34%			2.33%	-0.01%
06) No of Services forecast to overspend by over 5% of their budget		↑				1	
07) % of Council Tax collected (for last 3 years)	Melyn / Yellow	↑		98.00%			
08) % of Sundry Debtors collected (for last 3 years)	Ambr / Amber	↑		94.10%			
09) % Housing Rent collected (for the last 3 years)	Melyn / Yellow	⇒		98.5%			
10) % Housing Rent collected excl benefit payments (for the last 3 years)	Melyn / Yellow	⇒		97.1%			