

## ISLE OF ANGLESEY COUNTY COUNCIL Scrutiny Report Template

<b>Committee:</b>	Corporate Scrutiny
<b>Date:</b>	12 March 2024
<b>Subject:</b>	Scorecard Monitoring Report - Quarter 3 (2023/24)
<b>Purpose of Report:</b>	To Challenge Performance
<b>Scrutiny Chair:</b>	Councillor Douglas Fowlie
<b>Portfolio Holder(s):</b>	Councillor Carwyn E Jones, Portfolio Holder for Transformation
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<b>Local Members:</b>	n/a

### 1 - Recommendation/s

- 1.1** This is the third 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 3 performance. Some of these highlights include:
- The Welsh Language in Schools indicators
  - 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 average number of calendar days to let lettable units of accommodation;
  - The Waste Management indicators; and
  - The Planning indicators
- 1.3** The Committee is requested to scrutinise the scorecard and note 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** Freedom of Information (FOI) requests responded to within timescale;
  - 1.4.2** Customer Complaints Management;
  - 1.4.3** The average number of days to deliver a DFG; and

- 1.4.4** The average number of calendar days to let lettable units of accommodation (excluding DTLs)
- 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. 83% of the indicators of the Corporate Health section whose targets are monitored are performing well. What assurance can be given that the remainder of the indicators will improve?
- 4.2. The scorecard recognises that there is room for improvement in responding to freedom of information requests and complaints within timescale. Are there arrangements in place to improve performance?
- 4.3. What is the latest situation regarding the introduction of amendments to the current scorecard to ensure alignment with the Council Plan 2023-2028? What is the timetable for implementation?
- 4.4. What factors can influence performance during Quarter 4 and what measures can be implemented to mitigate any negative effects?

## 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 Q3 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during March.

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

n/a

## 7 – Financial Implications

The end of Q3 financial position is noted in the report.

## 8 – Appendices:

Appendix A - Scorecard Quarter 3

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

- 2023/24 Scorecard Monitoring Report - Quarter 2 (as presented to, and accepted by, the Executive Committee in November 2023).
- Council Plan 2023-2028

## SCORECARD MONITORING REPORT – QUARTER 3 (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 corporate 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 Q3 position and will (together with this report) be considered further by the Corporate Scrutiny Committee and the Executive during March.

### 2. CONTEXT

- 2.1 The performance monitoring KPIs 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 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 majority (83%) 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 Regarding Customer Complaints Management, due to operational difficulties we were unable to report on Customer Complaints (excluding Social Services who report differently) and FOI in the previous scorecard report (Q2). With the operational difficulties in capturing the data now resolved, the customer complaints data for Q2 and Q3 has been made available and can be seen in the table below.

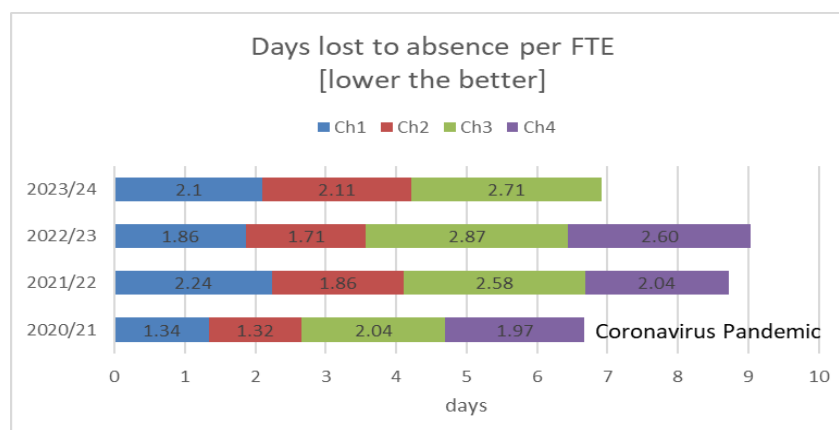
Indicator	Q1 (Apr – June)	Q2 (April – Sept)	Q3 (April – Dec)
01) No of Complaints received (excluding Social Services) *	13	23	34
03) Total number of complaints upheld / partially upheld *	2	2	6
04) Total % of written responses to complaints within 20 days (Corporate)	83%	82%	76%
07) Number of concerns (excluding Social Services)	55	70	166
08) Number of Compliments *	34	70	193

\*excluding Social Services – scorecard in appendix 1 includes social services data

3.3 There are currently no causes for concern with regards to the Social Services Complaints.

3.4 The council are currently RED in responding to FOI requests within timescale with a performance of 79% against a target of 90% for the quarter, due to operational difficulties. This is a decline on the 84% reported at the end of Q1, however it is an improvement on Q3 last year where 71% were completed within timescale.

3.5 At the end of Q2 the Council is RED against its target with 6.92 days lost to absence per FTE in the period against a target of 6.19 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 59% of the absence rates for Q3, although this has improved from 62% reported in the Q2 report. It should be noted that 2023/24 will be the first full year of including Covid sickness.



- 3.6 The financial management section currently forecasts an underspend of £0.842m for the year. There has been an improvement in the Council's financial position at the end of the third quarter. As the year moves on, and estimated costs become actual costs, the forecasts become more accurate and a change in the reported position between the 2nd and 3rd quarter is not unexpected. However, the movement in 2023/24 has been more significant than in previous years.
- 3.7 At the end of the 2nd quarter, Services were asked to try and slow expenditure and delay the filling of vacancies which has achieved an improved position compared to quarter 2. Difficulties in recruitment in some work areas, the identification of additional income and a fairly uneventful first part of the winter have also contributed to the change.
- 3.8 Although the forecast is encouraging and, if achieved, it does significantly strengthen the Council's financial position, it should be noted that there are still underlying financial pressures which need to be addressed in the 2024/25 budget. The forecast position is improved by one off savings generated from staff vacancies, which may not re-occur in 2024/25, and additional grant funding, which are unlikely to be received again at the same level in 2024/25.
- 3.9 Demand for services is always an ongoing risk and increase in the demand for services (Adult Services, Children and Families Service, Homelessness and Council Tax Reduction Scheme) can quickly change the financial outturn. The current forecasted financial position will allow the Council to meet the costs, should demand increase significantly during the final quarter.
- 3.10 The forecast underspend on the Capital Programme 2023/24 is £9.236m, 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.
- 3.11 Further information on financial management can be seen in the 'Revenue Budget Monitoring Report for Q3', the 'Capital Budget Monitoring for Q3' and the 'Housing Revenue Account Budget Monitoring for Q3' reports which will be discussed in The Executive meeting on the 29<sup>th</sup> February.
- 3.12 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**

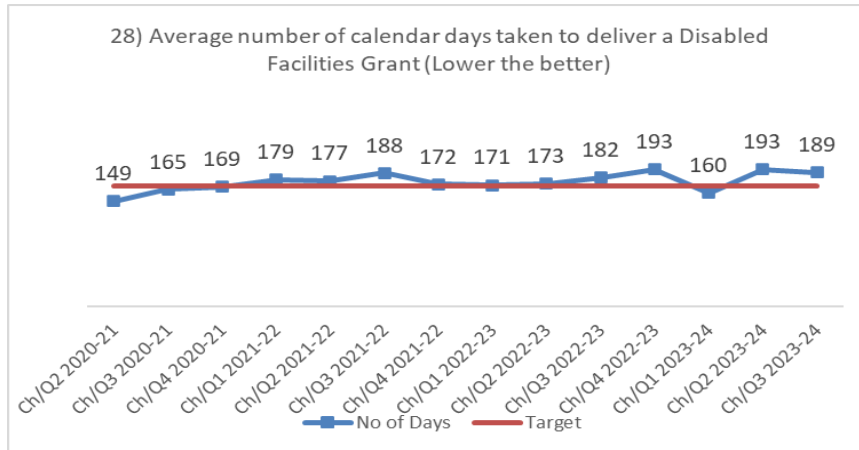
- 4.1 At the end of Q3 it is encouraging to note that the majority (97%) of the performance indicators are performing above target or within 5% tolerance of their targets. Only one indicator has underperformed against its targets in Q3 and is highlighted on the scorecard as being Red.

- 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 Q3 has been good with no indicators against this objective currently underperforming.
- 4.3 Some examples of the KPIs achieving their targets within this objective during the quarter include:
- 4.3.1 The two Education indicators on the Welsh language (indicators 4 and 5) – where 100% of pupils at the end of the Foundation Phase are assessed in Welsh and 70% of year 11 pupils are studying Welsh first language (up from 67.5% in academic year 21/22).
  - 4.3.2 The National Exercise Referral Scheme indicators (9 and 10) – where both indicators are green against targets.
  - 4.3.3 The number of empty properties brought back into use (indicator 11) – where the annual target of 50 properties has already been met with 52 properties brought back into use up to the end of Q3. Once again, the use of the Council Tax Premium has proved beneficial with 52 less empty properties within our communities.
- 4.4 One indicator didn't achieve its target 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 189 against a target of 170 days.

The performance is an improvement on the 193 days recorded in Q2, however is a decline on the 182 days recorded for Q3 2022/23. The reasons for the decline in performance for this indicator include:

- A shortage of contractors available to undertake the work. Recently a meet the buyer event was held when the council were able to attract additional contractors who would be able to undertake adaption works in future.
- The performance in the first quarter of the year had many adaptations that took less time to complete hence why the performance was above target. Since then, we have seen larger adaptations being undertaken which require a longer time to complete.
- Changes to the eligibility criteria which means adaptations up to the value of £10k are no longer means tested has resulted in an increase in applications for DFG works, which inevitably results in reducing performance.

It was agreed in the Corporate Scrutiny Committee in November 2023 that the Housing service would undertake a task and finish exercise on the DFGs. The initial findings will be reported back to the Corporate Scrutiny Committee in March.



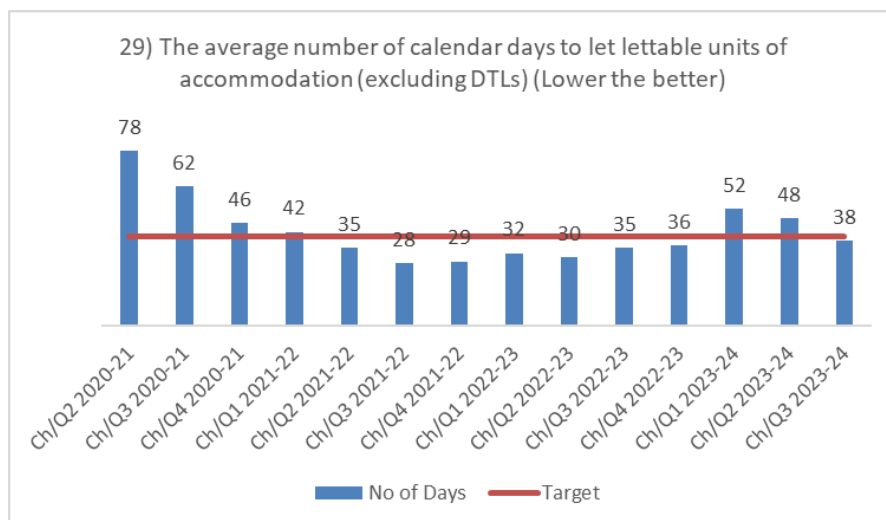
4.5 Some examples of the KPIs achieving their targets during the quarter for this wellbeing objective include:

4.5.1 The Adult Services indicators (Indicators 16 - 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 Children and Families Service indicators (indicators 20-25) are all Green against target. 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 despite an increase in demand.

4.5.4 The average number of calendar days to let lettable units of accommodation (excluding DTLs) (indicator 29) is now Green against target with a performance of 38 days on average compared to being red at the end of the first quarter with a performance of 52 days. This indicator is being discussed by a Scrutiny task and finish panel with the aim to secure further improvements into the future. The panel will provide feedback to the Corporate Scrutiny Committee in March.



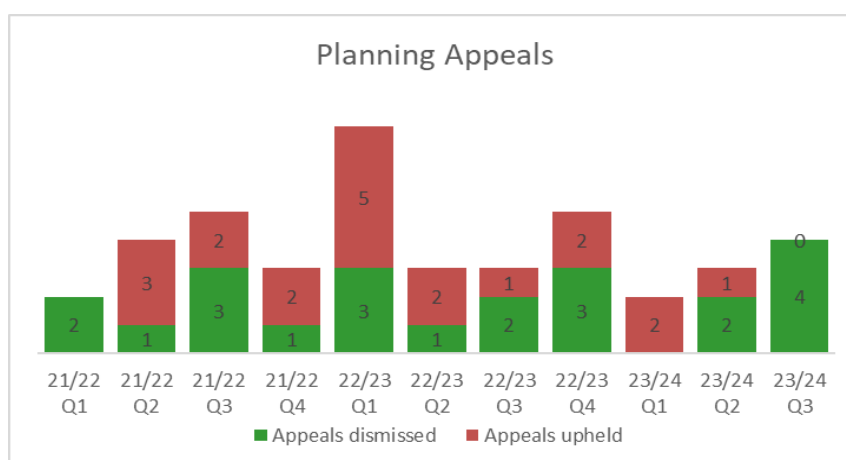


4.6 The performance of indicators to monitor our wellbeing **Objective 3** where we work in partnership with our communities to ensure that they can cope effectively with change and developments whilst protecting our natural environment has been excellent with all indicators Green and above target.

4.7 The indicators that have achieved targets include:

4.7.1 The waste management indicators (Indicator 31 - 34) are Green against targets. 97.5% 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 66.1% for the quarter.

4.7.2 The planning indicators (indicators 35 - 37) are all Green against target. The planning applications determined within time (indicator 35) continues to perform particularly well with 95.6% of applications determined at the end of Q3. This compares to a performance of 91% at the end of 22/23 and 79% at the end of 2021/22 and 2020/21. The performance of the planning appeals indicator (indicator 36) is also green for the first time this year will all four of the appeals discussed in Q3 being dismissed, bringing the total to 66.7% dismissed for the year (6 of the 9 appeals).



## 5. CONCLUSION

5.1 It is encouraging to note that 91% of the performance indicators are performing above target or within 5% tolerance of their targets for the quarter. This is the best performing Q3 scorecard report since its introduction.

5.2 The report highlights some of the positive stories with respect to the quarter 3 performance. Some of these highlights include:

- The Welsh Language in Schools indicators
- 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 average number of calendar days to let lettable units of accommodation;
- The Waste Management indicators; and
- The Planning indicators

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 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 Freedom of Information (FOI) requests responded to within timescale;
- 6.1.2 Customer Complaints Management;
- 6.1.3 The average number of days to deliver a DFG; and
- 6.1.4 The average number of calendar days to let lettable units of accommodation (excluding DTLs)

## 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-Q3 2022/23

Rheoli Perfformiad / Performance Management	CAG / RAG	Tuedd / Trend	Canlyniad / Actual	Targed Ch / Q Target	Targed BI / Yr Target	Canlyniad 22/23 Result	Canlyniad 21/22 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 (tyrnhorol) (Q3)			93.04%			91.69%	-
2) Percentage of pupil attendance in secondary schools (termly) (Q3)			87.27%			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)	Gwyrdd / Green	⇒	100%	100%	100%	100%	-
5) Percentage of year 11 pupils studying Welsh [first language] (annual) (Q3)	Gwyrdd / Green	↑	70%	67.5%	67.5%	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	⇒	380k	400k	546k	539k	388k
8) Percentage of food establishments that meet food hygiene standards	Gwyrdd / Green	↑	98.6%	95%	95%	98%	98%
9) Percentage of NERS clients who completed the exercise programme	Gwyrdd / Green	↑	65%	50%	50%	72%	47.5%
10) Percentage of NERS clients whose health had improved on completion of the exercise programme	Gwyrdd / Green	↓	81%	80%	80%	78%	84%
11) Number of empty private properties brought back into use	Gwyrdd / Green	↑	52	37	50	80	91
12) Number of new homes created as a result of bringing empty properties back into use	Gwyrdd / Green	↑	6	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)			80%				-
<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+ (Q4)							-
16) The percentage of adult protection enquiries completed within statutory timescales	Gwyrdd / Green	↓	95.24%	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	Gwyrdd / Green	↑	62.50%	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	↓	17.1	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	↑	96.70%	93%	93%	98.10%	96.10%
20) Percentage of child assessments completed in time	Gwyrdd / Green	↑	90.55%	90%	90%	86.75%	87.15%
21) Percentage of children in care who had to move 3 or more times	Gwyrdd / Green	↑	2.76%	7.50%	10%	6.15%	9.79%
22) The percentage of referrals of children that are re-referrals within 12 months [Local Indicator]	Gwyrdd / Green	↑	9.57%	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	↓	261	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%	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	↑	93.84%	90%	90%	93.83%	85.99%
26) Percentage of households successfully prevented from becoming homeless	Gwyrdd / Green	↑	95.00%	80%	80%	89.53%	80.95%
27) Percentage of households (with children) successfully prevented from becoming homeless	Gwyrdd / Green	↓	96%	85%	85%	98.45%	92.00%
28) Average number of calendar days taken to deliver a Disabled Facilities Grant	Coch / Red	↑	189*	170	170	193	172.3
29) The average number of calendar days to let lettable units of accommodation (excluding DTLs)	Gwyrdd / Green	↑	38	40	40	35.8	28.7
30) Landlord Services: Percentage of rent lost due to properties being empty	Gwyrdd / Green	↑	1.39%	1.70%	1.70%	1.83%	1.66%
<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	↑	97.5%	95%	95%	96%	95.50%
32) Percentage of waste reused, recycled or composted	Gwyrdd / Green	↓	66.1%	64%	64%	63.47%	62.39%
33) Average number of working days taken to clear fly-tipping incidents	Gwyrdd / Green	↑	0.29	1	1	1	0.25
34) Kilograms of residual waste generated per person	Gwyrdd / Green	↑	157.25	165kg	220kg	207kg	223kg
35) Percentage of all planning applications determined in time	Gwyrdd / Green	↑	95.6%	90%	90%	91%	79%
36) Percentage of planning appeals dismissed	Gwyrdd / Green	↑	66.7%	65%	65%	47%	50%
37) Percentage of planning enforcement cases investigated within 84 days	Gwyrdd / Green	↓	86.1%	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)		↓	384.49			515.07	486.85
42) The number of miles travelled by the Council fleet (miles)		↓	1,376,795			1,728,920	1,524,961
43) The number of miles travelled by the Council Gray/Employee fleet (miles)		↓	601,248			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-Q3 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
<b>Siarter Gofal Cwsmer / Customer Service Charter</b>							
01) No of Complaints received (excluding Social Services)	Gwyrdd / Green	↓	34	55	40	55	43
02) No of Stage 2 Complaints received for Social Services		↓	11	-	4	9	6
03) Total number of complaints upheld / partially upheld		↓	8	-	13	20	8
04) Total % of written responses to complaints within 20 days (Corporate)	Melyn / Yellow	↓	76%	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		↓	14	-	27	41	24
07) Number of concerns (excluding Social Services)		↓	166	-	321	189	104
08) Number of Compliments		↑	364	-	495	658	662
09) % of FOI requests responded to within timescale	Coch / Red	-	79%	90%	72%	79%	79.4%
<b>Newid Cyfrwng Digidol / Digital Service Shift</b>							
10) No of Registered Users on My Account / Website		↑	12.5k	-	59.5k	51k	33.5k
11) No of reports received by AppMôn / Website		↑	29k	-	36k	66k	58k
12) No of web payments		↓	13k	-	26k	21k	18.5k
13) No of telephone payments		↓	6.5k	-	9.5k	11k	7k
14) No of 'followers' of IOACC Social Media		↑	109k	-	100k	92k	42k
15) No of visitors to the Council Website		↑	272k	-	327k	634k	1.03M

\*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)			2386	-	2288	2202	2180
02) Sickness absence - average working days/shifts lost	Coch / Red	↑	6.92	6.19	9.15	8.73	6.68
03) Short Term sickness - average working days/shifts lost per FTE			2.81	-	4.54	3.70	1.94
04) Long Term sickness - average working days/shifts lost per FTE			4.11	-	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	Amrywiad / Variance (%)	Rhagolygon o'r Gwariant / Forecasted Actual	Amrywiad a Ragwelir / Forecasted Variance (%)
01) Forecasted end of year outturn (Revenue)	Gwyrdd / Green	↑	£170,687,000			£169,739,000	-0.56%
02) Forecasted end of year outturn (Capital)		↓	£42,107,000			£32,330,000	-23.22%
03) Income v Targets (excluding grants)	Gwyrdd / Green	↑	-£9,821,669	-£11,795,320	20.09%		
04) Forecasted general balances at end of year		↑				-£12,302,140	
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			97.5%			
08) % of Sundry Debtors collected (for last 3 years)	Ambr / Amber			94.7%			
09) % Housing Rent collected (for the last 3 years)	Gwyrdd / Green			100.1%			
10) % Housing Rent collected excl benefit payments (for the last 3 years)	Gwyrdd / Green			100.1%			