

*= Lower figure indicates improvement

Appendix 2 - Measures

Children and Young People - Councillor Gareth Thomas

Measure- definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information	Comments (Narrative including story)
EDU/008aN The number of permanent exclusions in primary schools during the academic year	0	0	0	Satisfied to see a reduction*	3	Increase in the number of permanent exclusions in primary schools. The Education Department is in the process of restructuring the behaviour support service in its entirety.
EDU/008bN The number of permanent exclusions in secondary schools during the academic year	14	4	4	Maintain*	3	See the observation above.
EDU/016a Percentage of pupil attendance in primary schools during the academic year	94.59	94.33	95.07	Maintain	95	8th position on a national level. Attendance in Primary Schools Action Plan in place to improve performance for 2015/16.
EDU/16b Percentage of pupil attendance in secondary schools during the academic year	94.24	93.38	94.24	Improvement	94.60	Good progress. 4th position on a national level.
DANS06 Percentage of pupils aged 16 who achieve the Core Subjects Indicator (Grade C or above in Welsh/English, Mathematics and Science)	53.2	57.35	60.5	Improvement	62.4	Generally, the comparative performance of Gwynedd has been consistently good in the vast majority of the main indicators. 3rd position on a national level.
DANS07 Percentage of pupils aged 16 who achieve the Level 1 threshold (5 A*-G grades) or equivalent	93.1	97.09	97.2	Improvement	97.9	First position on a national level.

*= Lower figure indicates improvement

DANS08 Percentage of pupils aged 16 who achieve the Level 2 threshold (5 A*-C grades) or equivalent	75.1	81.5	87.7	Maintain	88.8	Joint 5th position on a national level.
DGD17 Percentage of young people 16-18 not in education, work or training	-	3.00	1.70	Improvement	Report in Quarter 4	2015 data to be confirmed.
EDU/002i The percentage of all pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	-	0	0.08	Maintain	Report in Quarter 4	2015 data to be confirmed.
EDU/004 The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment	83.0	85.40	89.11	Improvement	91.3	1st position on a national level. The data confirms that the performance of Gwynedd schools is consistently very good in Key Stage 3.
EDU/006ii The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	86.1	82.5	81.20	Improvement	83.2	An increase of 2%.
EDU/011 The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	525.4	578.20	616.00	Improvement	617.2	
EDU/017 The percentage of pupils aged 15 at the preceding 31 August who achieved the Level 2+ threshold including a GCSE grade A*-C in English or Welsh first language and Mathematics	55.0	58.0	61.1	Improvement	63.1	5th position on a national level. There is an intention to pay specific attention to increase Mathematics and English standards.

*= Lower figure indicates improvement

GY06 Percentage of pupils who gained a good level 3 or above in KS2 (7-11 years old) who received a Teacher Assessment in first language Welsh at the end of KS3 (11-14 years old)	-	95.60	94.10	Maintain	Report in Quarter 4	Summer 2015 data to be confirmed.
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Children and Young People – Councillor Mair Rowlands

Measure- definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information	Comments (Narrative including story)
YOUTH Number of accreditations young people receive through the Youth Service	-	-	930.00	Satisfied to see a reduction	2,059 (July 2015)	533 National accreditations completed through the Youth Service including the Duke of Edinburgh and the Wales Open Award. 1516 local accreditation / certificate including the Children's University and the John Muir Award.
LEISURE Number of visits to leisure and sports centres during the year per 1,000 of the population	-	1206	1341	Willing to see a reduction	Annual Measure	
LEISURE Percentage of Leisure Centre users that are satisfied with the service	-	-	77%	Improvement	Annual Measure	
LEISURE Percentage of Children that are 11 years of age that have reached the National Curriculum Standard for exercise	-	80%	78%	Improvement	Annual Measure	

*= Lower figure indicates improvement

Diogelu7 Percentage of case conferences where the voice /the opinion the child was heard	-	81%	83%	Maintain	Quarter 2 – 69%	Analysis to be made for q3 monitoring meeting examining the age of children who are being included. The performance of this is 80% when children under 7 years old are exempt.
Lles PMG1 Transition plan has been agreed for disabled children at 16 years of age	-	100%	100%	Maintain	Quarter 2 – 100%	Small cohort. Performance is anticipated to be maintained until 31 March.
Lles PMG2 Pathway plan has been agreed for children in care	-	100%	100%	Maintain	Quarter 2 – 100%	Performing well.
SCC/004 The percentage of children looked after at 31 March who have had three or more placements during the year	4.4%	4.9%	6.2%	Maintain	Quarter 2 - 4.30	The service identifies children who have been at 2 placements up to the end of December - confident that movements until the end of March will not increase performance over 8%.
SCC/030 (a) The percentage of young carers known to Social Services who were assessed	100%	100%	100%	Maintain	Quarter 2 – 100%	Performing well.
SCC/041 (b) The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor	-	100%	100%	Maintain	Quarter 2 – 100%	Performing well.
SCC/024 The percentage of looked after children reviews carried out within statutory timescales during the year	-	86.5%	82.1%	Maintain	Quarter 2 – Not Reported	Nothing reported on this. A combination of problematic matters - staffing changes since Quarter 1 and further work undertaken on the system and a discussion held with the Education department.

*= Lower figure indicates improvement

<p>SCC/025 The percentage of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year ending 31 March</p>	-	83.7%	89%	Improvement	Quarter 2 - 83.2% (latest figure)	
<p>SCC/033 (f) The percentage of young people formerly looked after and the authority is in contact with them, and know that they receive education, training or are employed at the age of 19</p>	-	66.7%	52.9%	Improvement	Quarter 2 - 50%	cohort of 4 young people in Quarter 2.
<p>SCC/041 (a) The percentage of eligible, relevant and former relevant children that have pathway plans as required</p>	-	100%	100%	Maintain	Quarter 2 – 100%	Performing well.
<p>Diogelu1 The proportion of children who were discussed in supervision, where significant harm had been considered (and the answer recorded)</p>	-	100%	100%	Maintain	Quarter 2 – 100%	Performing well.
<p>BC01 Schedule of Growing Skills (SOGS) Assessment 2 years old. Percentage of 'Dechrau'n Deg' children that have reached their norm or above their developmental norm</p>	-	-	-	-	Quarter 2 – 16%	The Children Management Team will have a specific session on Flying Start measures.

*= Lower figure indicates improvement

Care - Councillor Gareth Roberts

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction	Latest Information	Comments (Narrative including story)
OED003 Enablement - Percentage of cases that have received a period of enablement who leave without a care package	45.7%	54.0%	45.3%	Maintain	41.7%	Of the 60 cases that have closed, only 25 have left without a package. There is some concern regarding data accuracy. For example, only 3 packages have closed in Meirionnydd which suggests that further work is required on how information is recorded. The concern has been highlighted with the Management Team and it is expected to see an improvement in data accuracy.
OED019 Number of adult service users receiving direct payments	-	91 (Ch 2)	109 (Ch2)	Improvement	121	This is an Outcomes Agreement measure, with performance continuing to improve.
National measure: SCA/001 The rate of delayed transfers of care for the Social Care per 1,000 population aged 75 or over	0.67 (Ch2)	1.06 (Ch2)	0.73 (Ch2)	Maintain*	0.6	Performance up to Quarter 2 this year is better than corresponding performance in Quarter 2 last year (0.56 compared with 0.73 last

*= Lower figure indicates improvement

Measure - definition	2012-13	2013-14	2014-15	Ambition Direction	Latest Information	Comments (Narrative including story)
						year).
National measure: SCA/002 a The rate of older people (aged 65 or over) supported to live at home per 1,000 population aged 65 or over	46.53	46.21	45.07	Improvement *	44.1	Performance continuing to improve.
National measure: SCA/002 b Rate of older people (65 or over) the authority supports in care homes per 1,000 population aged 65 or over at 31 March	24.69	25.59	24.15	Improvement *	23.5	Performance of this measure continues to improve slowly.
SCA/002b Lleol Rate of older people (65 or over) the authority supports in care homes per 1,000 population aged 65 or over on the 31 March - excluding self funders		20.08	18.48	Improvement*	18.2	Performance continuing to improve.

*= Lower figure indicates improvement

SCA/007 Percentage of clients with a care plan on 31 March, where their care plan should have been reviewed during the year	76.8%	85.3%	82.8%	Maintain	81.7%	<p>Although this is an annual measure, we measure it on a monthly basis based on a rolling year which gives us a better idea whether or not we are meeting the target. Performance is Stable.</p> <p>It is noted that performance up to the end of November has slipped from 78.9% therefore, there is a need to keep an eye on this performance.</p> <p>This is an Outcomes Agreement measure.</p>
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*= Lower figure indicates improvement

<p>SCA/019 Lleol Of the adult protection referrals completed during the year, the percentage where the risk was managed (with the exception of those who refused intervention)</p>	-	-	-	-	90.9%	<p>It is very likely that problems in terms of data cleanliness is the reason for low performance in Quarter 2, but without verifying this we cannot be entirely certain. This needs to be addressed as soon as possible as the measure is a way of measuring how we deal with managing risks for our most vulnerable residents.</p>
<p>SCA/019 Of the adult protection referrals completed during the year, the percentage where the risk was managed</p>	99.4%	95.7%	100.0%	Improvement	90.9%	<p>It was decided that the local version of the measure (above) is more useful and therefore, we will now only be reporting on this one in future.</p>

*= Lower figure indicates improvement

An Effective and Efficient Council – Councillor Dyfrig Siencyn

Corporate Support Measures

It is noted that work is continuing to develop the purpose and related measures for some of the services noted in the table below and as a result, in many cases, only a suggestion is offered for possible themes for proposed measures. We will confirm the final wording for the measures in the next performance report.

Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information	Comments (Narrative including story)
Democratic Services Councillors' satisfaction with the Democratic service	-	-	-	-	New Measure- new arrangements are being put in place	-

*= Lower figure indicates improvement

<p>Research and Analysis Unit Did if the support provided to colleagues has helped them to achieve benefit for the people of Gwynedd</p>	-	-	-	To be established	8 Yes; 0 No	<p>We now record all commissioned work and enquiries received from the Unit, and also record details of the support / advice offered. This will enable us to return to the individual after a period of time, to understand what impact the work we did had and whether they require any further support. As we started to gather this information in January we do not have full information yet, but we will focus on this over the next few weeks.</p> <p>Work was also undertaken on the condition of houses in the Peblig ward during the period. As a result, 241 homes received energy saving measures which improved the condition of the houses and resulted in lower energy bills in the long-term.</p>
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<p>Research and Analysis Unit Do you now feel more confident in using information and evidence?</p>	-	-	-	To be established	Information being gathered	The numbers are too small thus far to be able to fully report on this. Since September, we have held 11 meetings with other units within the Council to explain our work and how we can support them to use information and evidence better. A number of employment applications have derived from this, which will enable us to promote and improve the use of evidence across the Council.
<p>Language laith13 Percentage of young people in Year 7 who has shown progress in the use of the Welsh language</p>	-	-	-	Improvement	Setting a baseline	-
<p>laith 05 Percentage of primary schools that are able to show an increase in children's social use of the Welsh language</p>		64	Not Reported	To be established	New Measure- new arrangements are being put in place	-
<p>Translation Users' opinion on the quality of written translation work</p>	-	100%	100%	Maintain	100% acceptable in terms of standard; 100% reasonable in terms of the time it took	-
<p>Users' opinion on the quality of simultaneous translation work</p>	-	-	100%	Maintain	New measure - arrangements being set	-

*= Lower figure indicates improvement

<p>Projects Unit The Department considering a combination of two measures (qualitative and quantitative), namely:-</p> <ul style="list-style-type: none"> Percentage of projects, that receive support from the projects pool that have fulfilled their purpose in terms of aims, time and cost (to be measured at the end of the financial year) <p>Customer Satisfaction - Project Board, Project Leader, Senior Supplier, Senior User (to be measured by means of a questionnaire at the end of the project)</p>	-	-	-	-	New measure - arrangements being set	-
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Legal Service

Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information	Comments
Percentage of satisfaction questionnaire from client officers that score the service as excellent or good.	-	98%	98%	Maintain	98%	
Maintain Lexcel Accreditation	-	Maintain	Maintain	Maintain	Received.	Accreditation of the Law Society's standard of service is inspected externally.
The service to meet the requirements of the Electoral Commission's performance standards for a Returning Officer in an election	-	Maintain	Maintain	Maintain	Maintain	
The service to meet the requirements of the Electoral Commission's performance standards for Electoral Registration	-	Maintain	Maintain	Maintain	-	Awaiting confirmation

*= Lower figure indicates improvement

Financial Planning - Councillor Peredur Jenkins

Finance Measures

It is noted that the latest information for the measures notes a progress up to the end of September 2015 and information on previous years for the same period (unless otherwise noted) is also provided to be able to compare.

Measure- definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information	
CD5.05 Produce quarterly finance monitoring reports for the Budgets Managers, Leadership Group, Portfolio Leaders, Cabinet and Audit Committee	-	Yes	Yes	Maintain	Yes	Performance in accordance with the target during Quarter 2, it was reported on Quarter 1, and to the Cabinet on 14/7/15.
CD5.08 Annually produce and complete the Council Budget and in accordance with the specified timetable to meet the key necessary steps	-	Yes	Yes	Maintain	Yes	Part 1 of the budget completed by the target date.
CD5.09 Completion of Final Accounts and relevant requirements to produce a Statement of the Draft Accounts and ensure approval of the Statement of final Accounts	-	Yes	Yes	Maintain	Yes	Statement of the Accounts finally completed by the statutory date of 30/09/15.
CD5.14 Complete Statement of Accounts for the three Joint Committees for which Gwynedd Council is taking a lead (in terms of the sides of Finance) and also for the four Harbours. Produce a Draft Statement of Accounts and ensure approval of the Statement of final Accounts	-	Yes	Yes	Maintain	Yes	Statement of the Accounts finally completed for the 3 joint-committees that Gwynedd is leading on financially, and accounts of the 4 Harbours completed by the statutory date of 30/9/15.
CD5.15 Verify and monitor the performance of the Council's saving plans and cuts.	-	Yes	Yes	Maintain	Yes	The work of verifying plans undertaken continually.

*= Lower figure indicates improvement

CD5.01 Council's actual expenditure in comparison with the budget	-	-0.14	0.18	Maintain *		Annual Measure. 2014/15 figures now finalised, and therefore, actual figures equivalent to 0.18% within the ambition of 0.40%. It is anticipated from latest figures that 2015/16 financial situation will also be within the ambition.
CD5.12 The satisfaction of Departments and Services with the service and finance and accountancy support received	-	4.30	4.32	Maintain	Annual Measure	Will be reported in Quarter 4.
CD5.13 The satisfaction of the Leadership Group with the finance and accountancy service provided to the Council at corporate level	-	4.10	4.00	Maintain	Annual Measure	Will be reported in Quarter 4.
CD6.01 Percentage of invoices paid within 30 days (across the Council)	-	94.00	94.00	Maintain	92.00	Slipped 2% lower than the ambition despite an improvement from the Highways and Municipal and Adult, Health and Well-being departments, as the performance of Education and Regulatory departments has worsened. Finance Department intervening to give Departments a boost to improve their performance.
CD8.01 Percentage of salaries processed and paid to individuals' bank accounts on time	-	100.00	100.00	Maintain	100.00	100% expected
CD8.04 Percentage of workers who get in touch regarding the service of the Payroll Unit	-	0.12	0.15	Maintain *	0.12	A reduction in the number of calls.
CD8.05 The percentage of workers who contact regarding the payroll process, within all other Council departments	-	0.29	0.51	Maintain *	0.21	A reduction in the number of calls.

*= Lower figure indicates improvement

TG01 Percentage of network availability	-	99.90	99.87	Maintain	100.00	Availability has remained high although responsibility for the network is in the process of changing providers.
TG02 Percentage of Public Website Availability	-	99.94	99.94	Maintain	99.98	-
TG05 Average scores of user satisfaction with the Help Desk	-	4.73	4.80	Maintain	4.80	-
TG16 Percentage of the unit's developmental systems that have met the customer's requirements	-	-	-	Maintain	New measure – Arrangements being placed	-
TG17 Percentage of staff satisfied or very satisfied with the service that is given by the Information Technology service	-	-	-	-	New measure – Arrangements being placed	-
TG18 Percentage of staff satisfied or very satisfied with the Information Technology equipment that is used	-	-	-	-	New measure – Arrangements being placed	-
CD7.02 The value of all various debts over six months old with the exception of deferred payments and debts that were referred for further action to other services	-	£923,375	£1,020,744	Improvement*	£978,668	Performance for Quarter 2 is better than the target but the situation up to the end of October (£1,348m) does not reach the target. It is anticipated that performance will improve on the target by the end of Quarter 3.
CD7.05 The rate of collecting benefit overpayment debts that were raised within the financial year along with debt balances that were raised in previous years	-	74.02	91.76	Maintain	86.37	Performance for Quarter 2 is better than the target and is the same as Quarter 1 but the situation up to the end of October 2015 (63.66%) does not reach the target. It is anticipated that performance will improve on the target by the end of Quarter 3.

*= Lower figure indicates improvement

CD7.06 Percentage of debts where a payment agreement with the debtor was reached	-	2.73	10.59	Maintain	12.13	Performance is better than the target and the situation at the end of October 15 is also better than the target (13.19%).
CD11.01 Current Year Council Tax Collection Rate	-	57.96	58.12	Maintain	58.15	Performance at the end of October is 67.4% compared with 67.5% at the end of October last year. The difference is marginal and it is believed that the annual target is achievable.
CD11.02 Current Year Non-domestic Taxes Collection Rate	-	63.92	63.00	Maintain	63.60	Performance at the end of October is 71.48% compared with 71.6% at the end of October last year. The difference is marginal and it is believed that the annual target is achievable.
CD11.03 Total debts that have been written off in the long term (3 years) as a percentage of the total charged to the accounts over the same period	-	0.46	0.52	Maintain *	0.47 (Annual Measure)	It is reported in Quarter 1 for the year and the performance is satisfactory.
CD12.03 The time (number of days) taken to process new Housing Benefit and Council Tax Benefit claims	-	24.22	22.78	Maintain *	16.84	Month up to the end of October = 16.3
CD12.04 The time (number of days) taken to process changing events in Housing Benefit and Council Tax Benefit	-	8.79	6.94	Maintain *	5.22	Month up to the end of October = 6.01
CD4.01 Protecting the taxpayer's financial benefit: Percentage of denied public liability claims (settled for £0) by the Unit	-	65.50	76.80	Maintain	73.10	Actual is 85.3 (period of 7 months) which has exceeded the ambition indicating the Council's willingness to defend claims.

*= Lower figure indicates improvement

CD4.02 Protecting the taxpayer's financial benefit: Percentage of denied public accountability claims (settled for £0) by the Insurers	-	82.70	79.10	Maintain	80.80	Actual is 76.0 (period of 7 months). Exceeding the target reflects the Council's willingness to defend claims.
CD4.06 Percentage of departments that have an up-to-date risk register in place	-	100.00	100.00	Maintain	Annual Measure	We will report at the end of Quarter 4.
CD4.08 Protected activities and resources: Percentage of risks mitigated to a lower risk category	-	61.90	58.80	Maintain	Annual Measure	We will report at the end of Quarter 4.
CD2.02 Percentage of the subsequent audits that are receiving an "Acceptable" opinion or better	-	80.00	80.95	Maintain	100.00	Measure continues to be 100% at the end of October 2015.
CD2.03 Percentage inspections of the audit plan that are ready to be submitted to the Audit Committee either because they have released a final report, or have been closed	-	8.41 (Q1)	8.25 (Q1)	Maintain	28.79	The percentage is 32.31% by 31/10/2015.
CD2.09 Percentage of the internal audits that are reaching opinion "B" or better	-	75.00	80.30	Satisfied to see a reduction	73.68	Actual performance up to 31/10/2015 is 66.67% - namely 14 reports out of 21 have received a B or higher opinion.
CD9.03 The average number of working days taken to send a letter notifying the value of retirement benefits - estimate	-	7.20	11.50	Maintain	11.80	A number of unprecedented applications were received during the Quarter and this during summer holidays. The number of applications seems to be increasing, which reflects the financial circumstances of the employer.
CD9.04 The average number of working days taken to send a letter notifying the value of retirement benefits - Actual value and payout	-	5.80	5.80	Maintain	4.20	

*= Lower figure indicates improvement

CD9.05 The average number of working days taken to carry out dependant calculations and payments following the death of a scheme member	-	7.80	4.90	Maintain	8.57	
CD13.05 Pension Fund - Portfolio managers' investment performance: the managers' average performance compared to the average of the set benchmarks	-	2.30	3.50	Maintain	-5.50	Performance was 1.0% better than the benchmark over the first 6 months.
CD13.06 The security of the Council's money deposited in banks - quarterly analysis by Arlingclose of the credit score (1 is the best, which is credit status AAA, 2 is AA+, 3 is AA, 4 is AA-, 5 is A+, 6 is A, 7 is A-)	-	4.60	3.21	Maintain	3.44	Quarter 1 score. The best credit score is 1. The ambition is 6 or better (lower).
CD13.07 Interest income on deposit money in banks to be measured against a seven day LIBID non compounded rate	-	0.70	0.66	Maintain	0.62	Average percentage for seven months.