

\* = Lower figure is an improvement

## Appendix 1 - Performance Measures

### Children and Young People Measures (Councillor Mair Rowlands)

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
<b>Youth Service</b>						
IEU05	Number of accreditations that young people receive through the Youth Service	-	2323	2049	Satisfied to see a reduction	495 (final figure, June 2016)
<p><b>Comments</b>  <b>IEU05</b>  <b>2014/15</b> - 533 National accreditations completed through the Youth Service including the Duke of Edinburgh and the Wales Open Award. 1516 local accreditations / certificates including the Children's University and the John Muir Award, making a total of 2049. 274 fewer than in 2013/14 due to end of the Schools European Potential Scheme funding.</p> <p><b>2015/16</b> - 495 national accreditations can currently be confirmed - the correct national and local figures (Children's University) will be available from the end of June - the information is currently being collected. An anticipated reduction due to the loss of the post of Accreditations Worker and two key workers, the Senior Area Worker and experienced Schools workers.</p>						
<b>Leisure Service</b>						
HAM 1	Number of leisure centre visits per 1,000 of the population	12,408	12,906	13,790	Satisfied to see a reduction	Figures available in July
HAM 2	Percentage of leisure centre users happy with the service	-	-	77%	Improvement	Figures available in July
HAM 3	Percentage of 11 year old children who have attained the National Curriculum Standard for swimming	-	80%	78%	Improvement	Figures for July
<p><b>Comments</b>  As these are annual measures, the data will not be ready for reporting until July 2016</p>						
<b>Children and Supporting Families Department</b>						
Diogelu 7	Percentage of case conferences where the voice/views of the child were heard (except children under 7 years old)	-	81%	83%	Maintain	85%
Lles PMG1	Transition plan has been agreed for disabled children at 16 years of age	-	100%	100%	Maintain	100%
Lles PMG 2	Clear pathway plan has been agreed for looked after children	-	100%	100%	Maintain	100%
SCC/004	The percentage of looked after children on 31 March who have had three or more placements during the year	-	4.9%	6.2%	Maintain	7.7%
SCC/030 (a)	The percentage of young carers known to Social Services who were assessed	-	100%	100%	Maintain	100%

\* = Lower figure is an improvement

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
SCC/041(b)	The percentage of eligible, relevant and former relevant children that have been allocated a personal advisor	-	100%	100%	Maintain	100%
SCC/024	Percentage of looked after children during the year who have a Personal Education Plan within 20 school days of entering care or joining a new school during the year	-	86.5%	82.1%	Improvement	37.9%
SCC/025	The percentage of statutory visits to looked after children that were supposed to be held during the year that were held in accordance with the regulations.	-	83.7%	89%	Improvement	87%
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	-	66.7%	52.9%	Improvement	75%
SCC/041 (a)	The percentage of eligible, relevant and former relevant children that have pathway plans as required	-	100%	100%	Maintain	100%
Diogelu 1	The rate of children who were discussed in supervision, where significant harm had been considered	-	100%	100%	Maintain	100%
BC01	Schedule of Growing Skills (SOGS) Assessment 2 years old - percentage of Flying Start children that have reached their norm or above their developmental norm	-	-	-	Direction to be set	66%
BC02	Schedule of Growing Skills (SOGS) Assessment 3 years old - percentage of Flying Start children that have reached their norm or above their developmental norm	-	-	-	Direction to be set	60%
BC03	Percentage of attendance of two year old Flying Start children	-	-	-	Direction to be set	84%
BC04	Number of advanced parenting assistance packages which result in travelling a positive distance	-	-	-	Direction to be set	65%
Diogelu 2	Percentage of risk assessments submitted to a Case Conference which were considered as exhibiting quality in decision making	-	-	-	Direction to be set	97%
CPS3	Percentage of progress made by families following intervention by Team Around the Family (on average)	-	-	-	Direction to be set	25.3%

**Comments**

- Diogelu 7** - changes to be made to the Social Worker's report template for child protection conferences. This will ensure that the child's opinion is specifically included in the conference.
- Lles PMG1** - Only one disabled looked after child (16 years old) has been identified during the year. The child is open to the Derwen Team and there is a transition plan in place.
- Lles PMG2** - maintain performance. 97 eligible young people have a Pathway Plan in place.
- SCC/004** - Performance within the target. 16 children have been in at least three placements during the year.
- SCC/030 (a)** - maintain performance.
- SCC/041 (b)** - maintain performance.
- SCC/024** - Improvement in quarter 4 with 15 personal education plans completed within 20 school days. Areas for improvement identified by Measurement Officer and the Education Officers that will enable them to collaborate more effectively when collecting data.
- SCC/033 (f)** - A small cohort in the first year with 16 young people who had left care and turning 19 years old. Three were in full-time employment, and two were in full-time secondary education. Seven were in full-time education and four were unemployed.
- SCC/041 (a)** maintain performance. 97 eligible young people have a Pathway Plan in place.
- Diogelu 1** - this will be extended to Dwyfor / Meirionnydd children's teams by quarter 1 and to the Derwen and 16+ teams in quarter 2.
- BC01** Background to Term 3 Data - 52 children have been assessed within the time frame - 35 reached the norm or higher. 9 children were one below their norm = 17%. 8 children were more than one score under their norm = 15%. Sioned has held discussions with the Flying Start account manager about the possibility of creating a local measure to report on whether the flying start intervention has made a difference to the child. Another meeting has been arranged for May for further discussion with data officers. It is hoped that they will create a measure that will be collected across North Wales.
- BC02** Background to Term 3 Data - 46 children have been assessed within the time frame - 23 reached the norm or higher. 14 children were one below their norm = 30%. 9 children were more than one score under their norm = 20%. Sioned has held discussions with the Flying Start account manager about the possibility of creating a local measure to report on whether the flying start intervention has made a difference to the child. Another meeting has been arranged for May for further discussion with data officers. It is hoped that they will create a measure that will be collected across North Wales.
- BC03** Term 3 Data.
- BC04** Term 3 data - The number of packages which led to a positive distance during the term was 8 - but this corresponds to 40% of them (20 packages were arranged).
- CPS3** The percentage of progress has reduced. The nature of the families with which we work has become far more complex and at a higher level in the care continuum e.g. a case that had been open constantly to the Children's Team since 2009. Fewer cases which require early intervention are dealt with; cases that have been a cause for concern for a number of agencies for a number of years are dealt with more. These cases have had to be referred to the Children's Team in relation to Child Protection matters. The team deals far more frequently with cases that previously received services under Section 17 of the Children's Act 1989.

\* = Lower figure is an improvement

## Education Measures (Councillor Gareth Thomas)

Ref.	Measure - Definition	2012-13 (11-12 Academic Year)	2013-14 (12-13 Academic Year)	2014-15 (2013-14 Academic Year)	Direction of Ambition	Latest Information (2014-15 Academic Year)
EDU/008a	Number of permanent exclusions in primary schools in the academic year	0	0	0	Satisfied with a reduction	3
EDU/008bN	Number of pupils permanently excluded in the secondary sector during the educational year	14	4	4	Maintain	3
EDU/16a	Percentage of attendance at primary schools in the academic year	94.59	94.33	95.07	Maintain	95
EDU/16b	Percentage of pupil attendance at secondary schools in the academic year	94.24	93.38	94.24	Improvement	94.60
DANS06	Percentage of 16 year old pupils 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
DANS07	Percentage of 16 year old pupils who achieve the level 1 threshold (5 grade A*-G GCSEs)	93.1	97.09	97.2	Improvement	97.9
DANOS 08	Percentage of 15 year old pupils who achieve the level 2 threshold (5 grade A*-G GCSEs) or equivalent	75.1	81.5	87.7	Maintain	88.9
DGD17	Percentage of young people aged 16-18 who are not in employment, education or training	-	3.00	1.70	Improvement	1.8%
EDU/004	Percentage of pupils assessed in schools maintained by the local authority, and who achieve the Core Subjects Indicator	83.0	85.40	89.11	Improvement	91.3%
EDU/006 ii	Percentage of pupils assessed in schools maintained by the local authority, and who receive a Teacher Assessment in Welsh (as a first language) at the end of Key Stage 3	86.1	82.5	81.20	Improvement	83.2%
EDU/011	Average points score for 15 years old pupils on the previous 31 August in schools maintained by the local authority	525.4	578.20	616.00	Improvement	617.2
Edu/017	Percentage of 15 year old pupils on the previous 31 August, in schools maintained by the local authority who achieved the Level 2+ threshold including grade A*-C GCSE in Welsh as a first language or English and Mathematics	55.0	58.0	61.1	Improvement	63.3
GY06	Percentage of pupils who achieved a Level 3 good or above in KS2 (7-11 years old) who received a Welsh First Language teacher's assessment at the end of KS3 (11-14 years old).	-	95.60	94.10	Maintain	95.4

**Comments**

**EDU/008a** For the first time, pupils from Gwynedd primary schools have been permanently excluded. During the year there were three permanent exclusions. The number of specific exclusions has also increased to 83. 21 primary schools made exclusions during the year. A lack of specialist provision is a factor in this increase. During the next year we will commence with the provision of specialist units within schools to support the pupils with the most complex behavioural and emotional needs.

**EDU/008bN** The number of permanent exclusions has fallen to 3 during the year. During the next year we will review the use made of the inclusion budget in the secondary sector. We will also begin new provision to support pupils with complex behavioural or emotional problems in key stage 3.

**EDU/016a** During the 14/15 academic year, pupil attendance within the primary sector decreased by 0.1% to 95%. Nationally, the figure increased by 0.1% to 94.9%. Attendance in Gwynedd's primary schools fell from the 5th position in 13/15 to joint 8th highest in Wales. The number of schools with higher attendance than the median compared to free school meal families has fallen by one, and 53% of schools' performances are lower than the median. Eight schools were in the lowest quartile for three successive years. These schools are being targeted in order to improve their attendance. 15 schools have succeeded in remaining in the first quartile over three successive years. In 14/15, 26 schools succeeded in reaching the highest quartile.

**EDU/16b** During the 2014/15 academic year, pupil attendance within the secondary sector increased by 0.4% to 94.6%. Nationally, the figure increased by 0.2% to 93.8%. Attendance in Gwynedd's secondary schools as increased from 4th place in 13/14 to joint 2nd highest in Wales.

**DANS06** Generally, the comparative performance of Gwynedd has been consistently good in the vast majority of the main indicators. 3rd place nationally.

**DANS07** First place on a national level.

**DANS08** Joint 5th place on a national level.

**DGD17** The Welsh Government's official figures for the NEET group in Gwynedd for 2015 is 1.8%, a total of 24 young people.

**EDU/004** 1st place nationally. The data confirms that the performance of Gwynedd's schools is consistently very good in Key Stage 3.

**EDU/006ii** An increase of 2%.

**EDU/011** The key performance measures in each key stage are improving by now, and compare favourably with similar local authorities.

**EDU/017** 5th position nationally. The Authority and GwE have identified English and mathematics as areas of concern in our secondary schools. GwE has appointed experts in these areas to work regionally, and the post of mathematics advisory teacher (jointly funded between the Authority and GwE has been filled (to start on 1 June 2016) in order to address local needs in this area.

**GY06** An increase of 1.3%.

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## Effective and Efficient Council Measures (Councillor Peredur Jenkins)

Measure - definition	2012-13	2013-14	2014-15	Cyfeiriad Uchelgais	2015/16
<b>Gwasanaeth Ymgynghorol Adnoddau Dynol</b>					
CHR/002 Number of days of sickness absence per head	8.52	8.20	8.62	Improvement	8.44
CG23 Number of employment cases referred to the Employment Appeals Committee, and the number of appeals approved by that Committee (i.e. contrary to the employer's original decision).	-	-	-	Improvement	4 appeal cases 3 appeals approved by the committee
CG24 Percentage of Council managers who state that the Service contributes positively to their ability to achieve.				Establish baseline	83%
<b>Comments</b>					
CG24 Themes have come to light and discussions have been held to address the matters.					
<b>Human Resources Health, Safety and Welfare Service</b>					
CG18 Number of RIDDOR accidents (figures for the quarter in brackets)	64	75	63	Improvement *	40
CG19 Number of accidents across the Council (figures for the quarter in brackets)	2493	2636	3350	Maintain	2100
1. Number of H&S inspections (and as a result, the number of lack of compliance cases)	-	-	-	-	3
2. Satisfaction questionnaires (Score out of 10 by service managers)	-	-	-	-	7.8
3. Number of Occupational Health interventions that have been targeted on the basis of absence figures (the eventual effect of those interventions)	-	-	-	-	5
4. The number of HSE interventions and number of material deficiencies					1 Plas Maesincla home inspection 2 x material deficiency
<b>Comments</b>					
CG18 The three Departments where there is the greatest reduction – Adults, H&M and Education					
CG19 Data input work not completed for 15/16 accident forms and therefore this figure cannot be depended upon.					
1. Arfon Waste Collection and Recycling Depot – 10 matters of lack of compliance; Ffridd Rasmus, Harlech – 4 cases of lack of compliance; Dolgellau Fleet Workshop – 6 cases of lack of compliance					
2. One appeal has been made but this will not avoid the fee. Another open intervention has been closed without further action.					
<b>Support Unit</b>					

\* = Lower figure is an improvement

Measure - definition	2012-13	2013-14	2014-15	Cyfeiriad Uchelgais	2015/16
CG15 Percentage of applicant satisfaction on the experience of applying for a post with the Council and to identify whether there are any barriers which have created unnecessary problems (and therefore if it is possible to abolish them)	-	-	-	Improvement	80%
CG16 Percentage of manager and relevant staff satisfaction within the Council to seek feedback on the service and to identify the barriers they may experience which create problems for them while servicing the people of Gwynedd (and therefore if it is possible to abolish them)	-	-	-	Improvement	80%
<b>Comments</b> Steps have been put in place in order to respond to the cases of lack of satisfaction where we have influence over the situation.					
<b>Organisational Development Service</b>					
CG06 Percentage of staff on a sample basis who feel that the benefits they can take advantage of have a positive impact on their satisfaction with the Council as an employer	-	-	62%	Improvement	64%
<b>Comments</b> Activities continue to raise awareness of the benefits available to staff following receiving feedback					
<b>Dysgu a Datblygu</b>					
CG01 Staff satisfaction with the learning provision helping them to provide an improved Service for the People of Gwynedd	-	-	-	Establish baseline	7.8
CG02 Satisfaction of Managers with the learning provision helping their staff to provide and improved Service for the People of Gwynedd	-	-	-	Establish baseline	7.6
CG03 Percentage of Member who feel that the learning provision helps them to achieve their role to provide an improved Service for the People of Gwynedd	-	-	-	Establish baseline	97%
<b>Tîm Arbedion</b>					
Arb01 Efficiency savings sum achieved as a percentage of the total savings	-	-	-	Improvement	98.9%
DT3.1b Savings sum achieved	-	-	-	-	£6.1m

\* = Lower figure is an improvement

## Effective and Efficient Council Measures (Councillor Dyfrig Siencyn)

Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
<b>Translation Unit</b>					
1. User opinion on quality of written translation work	-	-	100%	Maintain	100%
2. User opinion on quality of simultaneous translation work	-	-	100%	Maintain	No recent information available
<b>Projects Team (to be measured from 2016/17 onwards, and the exact wording to be confirmed)</b>					
<b>CG30</b> Value for money - financial and non-financial benefits	-	-	-	Set a baseline	-
<b>CG31</b> Percentage of the team's customers that return	-	-	-	Set a baseline	-
<b>Comments</b>					
<b>CG31</b> The value of this measure has been challenged.					
<b>Strategic Planning and Performance Team</b>					
<b>CytC03</b> Percentage of the amount claimed through the Outcomes Agreement	£1.3m	£1.3m	£1.3m	Maintain	£1.284m
<b>To be measured from 2016/17 onwards</b>					
<b>CG26</b> Gwynedd's residents are satisfied with the information available to them about what the Council is doing, and its future intentions	-	-	-	Set a baseline	-
<b>CG27</b> Does the information help you to know how/what the Council is doing	-	-	-	Set a baseline	-
<b>CG28</b> Percentage of matters that should receive an Equality Impact Assessment which have been assessed.	-	-	-	Set a baseline	-
<b>CG29</b> The Equality Impact Assessment helped to reach a decision	-	-	-	Set a baseline	-
<b>Communication and Engagement</b>					
<b>CG13</b> Department's satisfaction with the Unit's support to help them engage with the residents of Gwynedd	-	-	-	Set a baseline	9.2
<b>CG14</b> The people of Gwynedd's satisfaction with the Council's communication and engagement arrangements	-	-	-	Set a baseline	Start reporting in 16-17
<b>Comments</b>					
<b>CG13</b> - Two departments scored less than 10, and lessons have been recorded to enable improvement.					
<b>Research and Analysis</b>					

\* = Lower figure is an improvement

<b>CG07</b> The number of customers who note that the assistance helped them to benefit the people of Gwynedd	-	-	-	Set a baseline	26 Yes 3 No
<b>CG08</b> The number of customers who noted, after receiving the assistance, that they felt more confident when using information and evidence	-	-	-	Set a baseline	17 Yes 12 No
<b>Comments</b>					
<b>CG07</b> - 3 noted that the assistance had helped them and that steps had been taken to respond.					
<b>CG08</b> - A number of 'no' responses were cases where it was not possible, or intended for the customers to undertake the work themselves.					

## Legal Service Measures

Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
Percentage of satisfaction questionnaires from client officers that score the service as excellent or good.	-	98%	98%	Maintain	100%
The service to meet the requirements of the Electoral Commission's performance standards for a Returning Officer in an election	-	Achieved	Achieved	Maintain	Achieved
The service to achieve Electoral Commission performance standard requirements for Electoral Registration	-	Achieved	Achieved	Maintain	-

## Financial Planning Measures (Councillor Peredur Jenkins)

\* = Lower figure is an improvement

### Finance and Accounting Service

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
CD5.05	Produce quarterly financial monitoring reports to the Budget Managers, the Leadership Group, the Portfolio Leaders, the Cabinet and the Audit Committee	Yes	Yes	Yes	Maintain	Yes
CD5.08	Produce and complete the Council's Budget annually and in line with the specific and designated timetable to achieve the necessary essential steps	-	-	Yes	Maintain	Yes

\* = Lower figure is an improvement

CD5.09	Completion of the Final Accounts and the relevant requirements to produce a Draft Statement of the Accounts and to ensure approval of the final Statement of the Accounts	-	-	Yes	Maintain	Yes
CD5.14	Completion of the Statement of the Accounts for the three Joint Committees Gwynedd Council is leading on (Financially), and also on behalf of the four Harbours. Produce a Draft Statement of Accounts and ensure approval of the final Statement of Accounts	-	-	Yes	Maintain	Yes
CD5.15	Verify and monitor the performance of the Council's savings and cuts schemes	-	-	Yes	Maintain	Yes
CD5.01	Succeeding to stay within the budget	-0.0003	-0.0014	-0.0018	Maintain*	-0.0003
CD5.13a	Satisfaction of Departments and Services with the financial and accounting service and support received	-	-	-	Maintain	4.9
CD5.13b	Satisfaction of the Corporate Management Group with the finance and accounting service provided to the Council on a corporate level	-	-	-	Maintain	4.5
<b>Comments</b>						
CD5.01	Annual Measure. The end of year figures have yet to be finalised, but based on the projections of the 3rd quarter, it is anticipated that the figures will be equivalent to 0.0003 which is within the ambition of 0.40%.					
CD5.13a	Despite the favourable score, feedback has been received on how improvements could be made, and they are being given attention.					
CD5.13b	Despite the favourable score, feedback has been received on how improvements could be made, and they are being given attention.					

#### Creditors' Payments Service

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
CD6.01	Percentage of invoices paid within 30 days (across the Council)	94	94	94	Maintain	93

#### Payroll Service

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
CD8.07	Number of cases which lead to further adaptations in salary.	-	-	-	Maintain	492
CD8.08	Number of employees who contact regarding the salary payment process within the Council.	-	-	-	Maintain	274
CD8.09	Ensure accurate payments within the time limit for external bodies (such as HM Revenue and Customs).	-	-	-	Maintain	100

#### Comments

\* = Lower figure is an improvement

CD8.07 Adaptations out of 20,312 payments in the quarter (0.0049%)  
38 of these calls occurred due to a case within the Payroll Unit. (Total number of calls were 1,324 for the quarter).

CD8.08

**Information Technology Service**

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
TG01	Percentage of network availability	100	99.6	100	Maintain	99.95
TG02	Percentage of Public Website availability	99.96	99.73	99.79	Maintain	99.62
TG05	Average Help Desk user satisfaction score	-	4.73	4.8	Maintain	4.8
CD5.13a	Satisfaction of Departments and Services with the service and financial assistance (Information Technology)	-	-	-	Maintain	3
CD5.13b	Satisfaction of the Corporate Management Team with the finance service (Information Technology) provided to the Council on a corporate level	-	-	-	Maintain	3.6
TG16	Percentage of the unit's developmental systems which have met the customer's requirements	-	-	-	-	New measure - arrangements being set
TG17	Percentage of staff satisfied or very satisfied with the service provided by the Information Technology service	-	-	-	-	New measure - arrangements being set
TG18	Percentage of staff satisfied or very satisfied with the Information Technology equipment used	-	-	-	-	New measure - arrangements being set

**Comments**

CD5.13a and CD5.13b Consideration has been given to the points raised in order to improve.

The Service was challenged to consider reviewing the measures to ensure that they demonstrate or prove that the Units are achieving what they should.

\* = Lower figure is an improvement

### Income Service

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
CD7.02	Total value of various debts over six months old (with the exception of deferred payments and debt referred to other services for further action).	##### #	#####	926,532	Improvement*	906,880
CD7.05	Rate of various debt collection within the quarter - Value	84.74	67.84	87.47	Maintain	86.91
CD7.06	Percentage of debts where a payment agreement was made with the debtor	-	4.88	7.14	Maintain	8.33

### Tax Service

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
CD11.01	Council Tax Collection Rate	97.15	96.88	97.20	Maintain	97.29
CD11.02	Non Domestic Tax Collection Rate	97.57	97.79	98.2	Maintain	98.13
CD11.03	Total debts 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)

### Benefits Service

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
CD12.03	Average time taken to process a new benefit application (days)	21.67	23.1	19.74	Maintain*	16.44
CD12.04	Average time taken to process a notice of change in circumstances (benefits) (days)	5.68	6.91	6.23	Maintain*	5.19

### Risk and Insurance Service

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
CD4.01	Protecting the taxpayer's financial benefit: percentage of public accountability claims refused (settled for £0) by the Unit	77.5	65.5	76.80	Maintain	100.00
CD4.02	Protecting the taxpayer's financial benefit: percentage of public accountability claims refused (settled for £0) by the Insurers	72.3	82.7	79.10	Maintain	70.00
CD4.06	Percentage of departments that have a risk register which is reviewed twice a year	55	100	100	Maintain	100

\* = Lower figure is an improvement

<b>Comments</b>	
CD4.01	12 claims settled and 12 successfully protected.
CD4.02	10 claims settled and 7 successfully protected. Of the 3 settled claims, there is no definite pattern or common theme. Nevertheless, lessons have been learnt on how to prevent similar incidents in future, e.g. conduct the slipway checks at low tide in order to identify possible defects.

#### Internal Audit Service

Ref.	Delivery Measure	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
CD2.02	Percentage of Internal Audit progression reports that received an "Acceptable" or better opinion (corporate measure)	88.89	80	80.95	Maintain	88.88
CD2.03	Percentage of Audits in the Auditing Plan which have either been closed or have a published final Report.	95	94.29	95.60	Maintain	98.65
CD2.09	Percentage of internal audits that received a category "B" opinion or better	82.90	75.00	80.30	Satisfied to see a reduction	78.33
CD5.13a	Satisfaction of Departments and Services with the service and financial support received (Internal Audit)	-	-	-	Maintain	4.75
CD5.13b	Satisfaction of the Corporate Management Team with the finance service (Internal Audit) provided for the Council on a corporate level.	-	-	-	Maintain	4.00

#### Pensions Service

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
CD9.03	Average number of work days taken to send a letter notifying the value of retirement benefits - estimate.A17	5.9	7.6	9.10	Maintain	9.50
CD9.04	Average number of work days taken to send a letter notifying the value of retirement benefits - estimate.A17	3.8	5.1	6.50	Maintain	5.70
CD9.05	Average number of work days taken to complete dependants' accounts and payments following the death of a member of the scheme.	6.80	7.54	5.15	Maintain	8.57

\* = Lower figure is an improvement

### Investment and Treasury Management Service

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
CD13.05	Pension Fund - Portfolio managers' investment performance compared with the specific benchmark set for it.	9	8.2	12.20	Maintain	
CD13.06	The Council's funding's security in relation to bank deposits - quarterly analysis by Arlingclose of the credit score (1 being highest, namely a credit status of AAA, 2 is AA+, 3 is AA, 4 is AA-, 5 is A+, 6 is A and 7 is A-).	4.97	5.8	3.62	Maintain	3.57
CD13.07	Interest income on bank deposits to be measured against the 7 day non-compounded LIBID rate	0.91	0.60	0.70	Maintain	0.63

### Environment Measures (Councillor John Wynn Jones)

Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015-16 Latest Information
Street Services	PB15 Percentage of graffiti/posters which cover traffic signs and cause dangers, cleaned/ cleared within 24 hours of the time that they are reported.	100	100	100	Maintain	100.00
Street Services	PB16 Percentage of racist/delinquent graffiti/posters on Council property, cleaned/cleared within 5 working days of the time that they are reported.	100	100	100	Maintain	100.00
<b>Comments</b>						
STS/005a STS/005b - Improved performance (based on the external and internal review)						
STS/006 - Estimate based on 10 months						
Waste and Recycling	WMT/004 Percentage of urban waste sent to landfill	47.31	45.94	43.33	Improvement*	34.34
Waste and Recycling	WMT/009 Percentage of urban waste collected by the Local Authority and prepared for reuse, recycling or composting	51.18	54.3	55.25	Improvement	58.75
Waste and Recycling	PB51 Percentage of commercial recycling/composting levels	27.3	30.79	35.45	Improvement	41.44

\* = Lower figure is an improvement

Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015-16 Latest Information
Waste and Recycling	PB60 Maximum tonnage of landfilled biodegradable waste (landfill allowance)	20695	19650	18603	Improvement*	15950 (89% of the allowance)
Waste and Recycling	PB56 Percentage of Waste calls addressed the first time	No data	94.5	95	Improvement	95.86
Waste and Recycling	PB57 Percentage of Municipal calls addressed the first time	No data	92.6	91.3	Improvement	93.30
<b>Comments</b> WMT/004, WMT/009, PB51, PB60 - The figures for quarter 4 are an estimate; the final figures will be confirmed at the end of April.						
Highways	PB58 Percentage of Highway Maintenance calls addressed the first time	No data	86.70	90.00	Improvement	93.37
Highways	PB59 Percentage of Customer Satisfaction Survey satisfied with Department's response	No data	No data	94.1	Maintain	Annual Measure
Corporate Property	Eiddo9 - Percentage reduction in the level of carbon emissions generated by Council activities	15.1	24.8	24.4	Maintain	26.20
Corporate Property	Eiddo10 - Percentage reduction in carbon dioxide emissions in the non-domestic public buildings stock.	17.98	30.76	30.3	To be established	30.70
Consultancy	Profit against the target	New measure	New measure	New measure	Improvement	-£159,640

### Environment Measures (Councillor Dafydd Meurig)

Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015/16
Corporate Property	Eiddo1 - Time (in days) taken to respond to a request for maintenance work	12.6	11	9	Anticipated Reduction*	8
Corporate Property	Eiddo2 - Percentage of maintenance help-desk customers satisfied with the service received over the past 6 months	-	-	97.5	Maintain	98.09
Corporate Property	Eiddo3 - Percentage of Council buildings categorised as being in good or acceptable condition	93.1	96	96	Maintain	97

\* = Lower figure is an improvement

Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015/16
Corporate Property	Eiddo1 - Time (in days) taken to respond to a request for maintenance work	12.6	11	9	Anticipated Reduction*	8
Corporate Property	Eiddo4 - Percentage of buildings with appropriate safety systems in place to enable the use of the building for service provision	-	-	-	Establish a Baseline	66
Corporate Property	Eiddo5 - Number of customers who are satisfied that the service they received was efficient and purposeful	-	-	-	Establish a Baseline	100
Corporate Property	Eiddo6 - Percentage of new buildings (or alterations) supplied within the timetable and the budget	100	79	88.2	Improvement	100
Corporate Property	Eiddo7 - Percentage of users happy with their new buildings or adapted buildings	100	100	100	Maintain	100
Corporate Property	Eiddo11 - Percentage of customers satisfied with the service received from the Property Development Unit during the project	-	-	-	Establish a Baseline	100
Corporate Property	Eiddo 13 - Percentage of customers satisfied with their new building two years after finishing the work	-	-	-	Establish a Baseline	100
Corporate Property	Eiddo 8a - Income from disposing of properties that are available for the Council to re-use	£871,000	£1,551,000	£1,967,000	Anticipated Reduction	£682,000
Corporate Property	Eiddo8b - Percentage of leases reviewed in a timely manner	-	-	-	Establish a Baseline	92
Corporate Property	Eiddo12a - Cost per head for Caernarfon office space	-	-	-	Establish a Baseline	£825.00
Corporate Property	Eiddo12b - Staff satisfaction with their office space i.e. is it suitable to be able to complete their work?	-	-	-	Establish a Baseline	78.30
Corporate Property	Eiddo 13a - Site manager satisfaction with the cleaning / caretaker service	-	-	-	Establish a Baseline	-
Corporate Property	Parcio4 - Percentage of appeals to the independent adjudicator which are approved	-	-	-	Improvement	80

\* = Lower figure is an improvement

Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015/16
Corporate Property	Eiddo1 - Time (in days) taken to respond to a request for maintenance work	12.6	11	9	Anticipated Reduction*	8
Corporate Property	Parcio03 – Percentage of customers stating that they are satisfied with the level of service	-	-	-	Improvement	73.00

**Comments**

**Eiddo 12b** - This is the first time we have asked staff for their opinion on the suitability of their office space. It should be noted that 451 answers were received out of approximately 1500 office workers. There were a number of matters which were beyond the Unit's control, but steps have been taken to respond to the matters within our control.

**Parcio 4** – The majority of the cases allowed were in relation to Castle Square in Caernarfon, and ambiguity regarding the parking arrangements there. We have reviewed the current management arrangements, and will introduce a new Order in the Square in order to clarify the arrangements.

**Parcio 03** - The percentage has increased for the second successive quarter. A number of comments were made and received attention, including consideration to introducing a half-hour tariff in our car parks, which will be considered once the new Order is in force.

Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015/16
Integrated Transport	Cludiant01 Percentage of public transport journeys monitored (buses) which are within the reliability limits (bus timings)	-	-	-	Improvement	81.96
Integrated Transport	Cludiant02 Percentage of customers stating that they are satisfied with the level of service	-	-	-	Improvement	40.00
Integrated Transport	THS/007 Percentage of older people (60 years old or over) who are holders of discounted bus tickets	84.7	84.6	80.3	-	-
Traffic	Traffig01 Percentage of customers stating that they are satisfied with the level of service	-	-	-	Establish a Baseline	99.57
Street Works	Gstryd01 Percentage of customers who responded to a survey and said that they were satisfied with the service level	-	-	-	Establish a Baseline	97.97
Road Safety	DFF1 Percentage of attendees who have learned to be safer on the roads as a result of the lesson/training	-	-	-	Establish a Baseline	96.67

**Comments:**

**Cludiant02** - 69 records, 27 satisfied and 42 dissatisfied. From the dissatisfied comments, 26 related to a commercial service which is beyond our control. Nevertheless, staff have tried, as far as possible, to help the customer to resolve the problem. It is noted that there has been an overall substantial decrease in the number of complaints that we have received.

\* = Lower figure is an improvement

Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015/16
Corporate Property	Eiddo1 - Time (in days) taken to respond to a request for maintenance work	12.6	11	9	Anticipated Reduction*	8
Planning and the Environment	PLA004b Local Percentage of all other planning applications determined within 56 days and how quickly they are determined on average. National Measure: PLA004b Percentage of all relevant planning applications determined within 8 weeks	73.13%	72.86%	76.44%	Maintain	82.30%
Planning and the Environment	Average time taken to decide all applications (Days)	-	-	-	To be established	60
Planning and the Environment	PLA006b Percentage of affordable houses approved with planning applications for housing. National Measure: PLA006b Number of affordable housing units as a percentage of all new housing units provided during the year through the planning procedure.	-	41.00%	50.00%	Direction to be confirmed	56.30%
Planning and the Environment	PLA/005 Percentage of enforcement cases solved within 12 weeks of receipt during the year	85.10%	69.50%	71.43%	Maintain	72.75%
Planning and the Environment	Average time taken to resolve Enforcement cases (Days) - Reporting started in Q3	-	-	-	Maintain	164
Planning and the Environment	PLA/002 Percentage of planning applications determined that were approved	95.56%	94.76%	93.28%	Maintain	90.33%
Planning and the Environment	Cynllunio01 Percentage of customers who stated that they were satisfied or very satisfied with the level of the Planning service	-	-	-	Improvement	88.68%
<b>Comments:</b>						
PLA004b Lleol - On average the applications determined within 56 days take 36 days to be determined						
Public Protection	GyC02 Percentage of customers who responded to a survey and said that they were pleased with the service level	96	97	97	Maintain	99
Public Protection	GyC03 Percentage of Service Requests which receive a response within the target.	92	92	95	Maintain	92
Public Protection	GyC04 Percentage of Service Requests resolved within 6 months of the date the request was received	93	93	92	Improvement	91
Environment	GyC07 Percentage of Air Pollution Processes businesses open to an inspection during the year.	100	100	100	Improvement	100

\* = Lower figure is an improvement

Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015/16
Corporate Property	Eiddo1 - Time (in days) taken to respond to a request for maintenance work	12.6	11	9	Anticipated Reduction*	8
Trading Standards	GyC22 Percentage of non-complying businesses who sell goods with an age restriction who are now complying	86	86	94	Improvement	100
Client Services	GyC23 Percentage of the responses to requests for services relating to stray dogs made within 24 hours	96	78	92	Maintain (92-97%)	96
Public Protection	GyC25 Percentage of identified new businesses that were subject to a risk assessment visit or that returned a self-assessment survey during the year	#	#	90	Improvement	75
Public Protection	GyC26 Percentage of high risk businesses open to a review that has received a review.	100	100	100	Improvement	99
Well-being	PAM9a Percentage of food establishments in the system which achieve a food hygiene standards 4/5 rating.	#	91	93	Maintain (75 - 100%)	93
Public Protection	GyC24 Percentage of the substantial offences that were corrected through intervention from Public Protection	87.5	92	88	Improvement	86
Public Protection	PAM9 Percentage of food establishments who roughly comply with food hygiene standards.	95.44	97.49	97.2	Maintain (85-100%)	97.95

**Comments**

**GYC22** - 81% is the total figure for the year for the number of businesses that did not sell goods illegally. Therefore, out of 57 test purchases - 11 businesses (19%) sold goods illegally prior to any intervention from Trading Standards.

**GYC 25** - *Percentage of identified new businesses that were subject to a risk assessment visit or that returned a self-assessment survey during the year - 75% was the (cumulative) figure for the year. The figure includes businesses that are brought to the Department's attention and which require a visit in relation to all the Public Protection aspects, i.e. Trading Standards, Food, Animal Health and Health and Safety, although only 'food' properties must be visited within 28 days. In relation to new 'food' only businesses - out of the 251 food businesses, 217 businesses received a visit (86%). Overall, new businesses are prioritised in terms of their risk to the public and any 'intelligence' received about the business; therefore the businesses which are yet to be visited are low risk businesses the 25%.*

**PAM 9a** – Number of food businesses with a food hygiene score of 4 or higher - the Average for Wales in April/May was 86%.