

**PERFORMANCE MONITORING - FINANCE DEPARTMENT
2018.19**

Tax Service - Achievement Measures (Quarterly)

Senior Responsible Manager: Dewi A. Morgan

Responsible Manager: Bleddyn Jones

Purpose of the Service:

Collecting taxes promptly and efficiently, whilst trying to be flexible and sympathetic to individuals' circumstances.

Ref.	Achievement Measure	Comments Quarter 1	Q1 18/19	Q4 17/18	Q3 17/18	Q2 17/18	Q1 17/18	Q1 16/17	Q1 15/16	Q1 14/15
CD11.01	Council Tax Collection Rate	Performance up to the end of quarter 1 is slightly lower than in previous years. We believe that a combination of factors has contributed to this, including the short-term impact of introducing a Council Tax Premium on second homes and empty properties, properties still transferring from Council Tax to business rates, and a three week backlog in dealing with correspondence. All of these are being addressed by the relevant officers.	30.0%	97.13%	85.11%	57.8%	30.4%	30.6%	30.53%	30.55%
CD11.02	Non-Domestic Tax Collection Rate	Performance in quarter 1 is consistent with previous years.	28.42%	98.54%	87.07%	62.44%	27.60%	29.52%	28.76%	28.64%
CD11.04	Number of council taxpayers who contacted the recovery team and who were referred to the CAB organisation for further debt advice	Fewer referrals in 2018/19 so far compared with previous years, but engagement with CAB is continuing.	18	55	62	41	38	22		

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Benefits Service - Achievement Measures

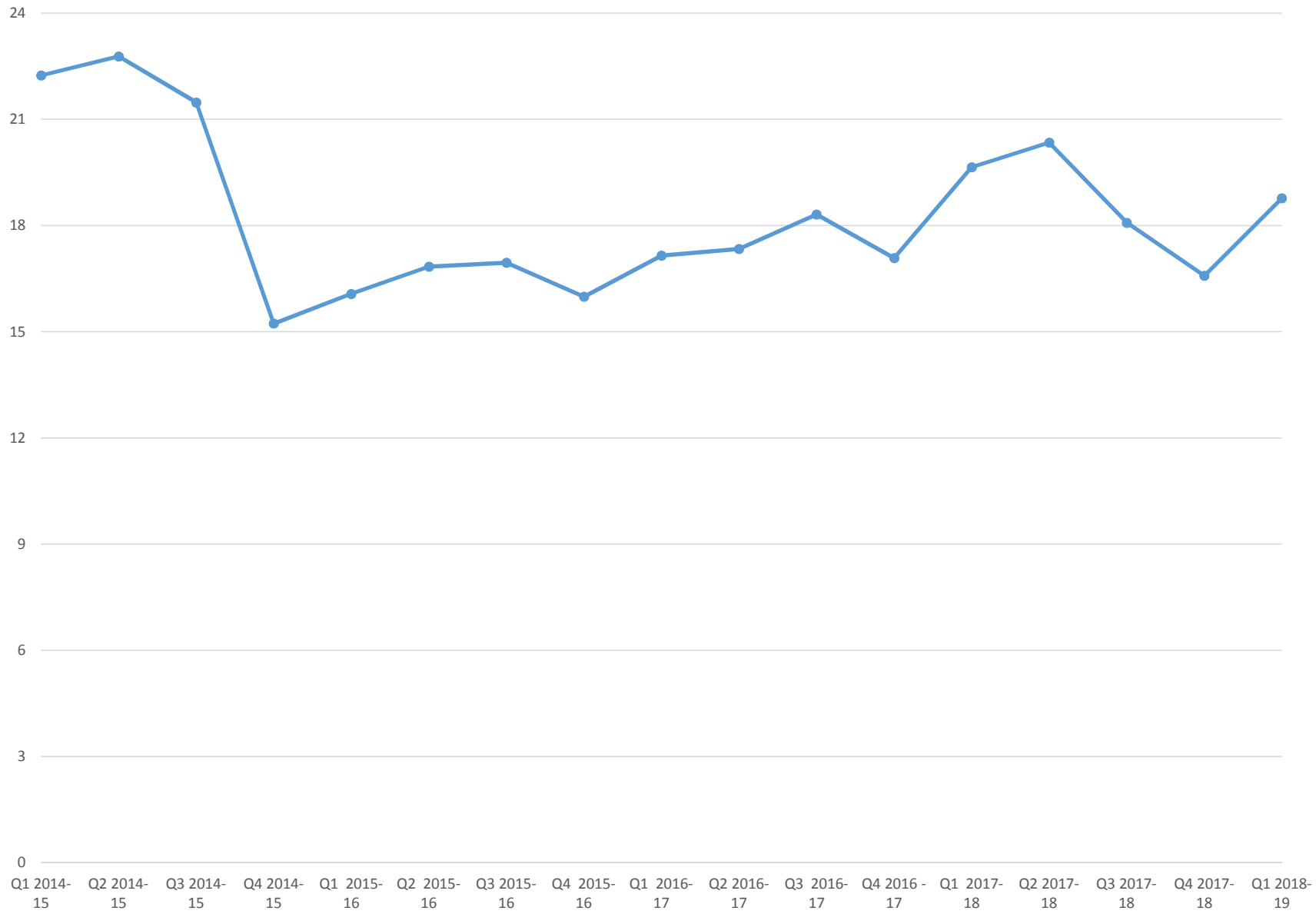
Uwch Reolwr Cyfrifol : Dewi A. Morgan
 Responsible Manager: Dylan Griffith

Purpose of the Service:

Process Housing Benefits and Council Tax Reduction Scheme applications promptly and accurately, to assist the citizens of Gwynedd to pay their rents and Council Tax bills.

Ref.	Achievement Measure	Quarter 1 Comments	Q1 18/19	Q 4 17/18	Q 3 17/18	Q 2 17/18	Q 1 17/18	Q 1 16/17	Q1 15/16	Q1 14/15
CD12.03	Average time taken to process a new benefit application (days)	Figures show a decline against Q4 17/18 but compare favourably with the same period in 17/18. There has been slippage for different reasons, an experienced Assessor retired at the end of March 2018, also the impact of another Assessor moving to become a Systems Officer is evident this quarter as they were part of the team that processes DHP applications and we renew a batch of new DHPs every year during Q1 and into Q2.	18.77	16.58	18.08	20.34	19.65	17.15	16.07	22.24
CD12.04	Average time taken to process a notice of change in circumstances (benefit) (days)	The same reasons as CD12.03 apply to the decline against the figure for Q4 17/18 but again the figure compares favourably with the remainder of 17/18.	5.19	3.09	7.08	7.09	6.53	5.95	6.55	8.95
CD12.05	Percentage of cases in a random sample where the calculation had to be amended following internal checks	Verified 154 applications and 7 calculations were changed. From the analysis work carried out on this quarter's data we have identified that one assessor had difficulties with a section of Benefit calculations and we have already taken steps to train and strengthen the assessor's knowledge of this specific subject and we will continue to monitor the impact of this in the next quarter.	4.54%	5.07%	4.70%	5.88%	6.82%			

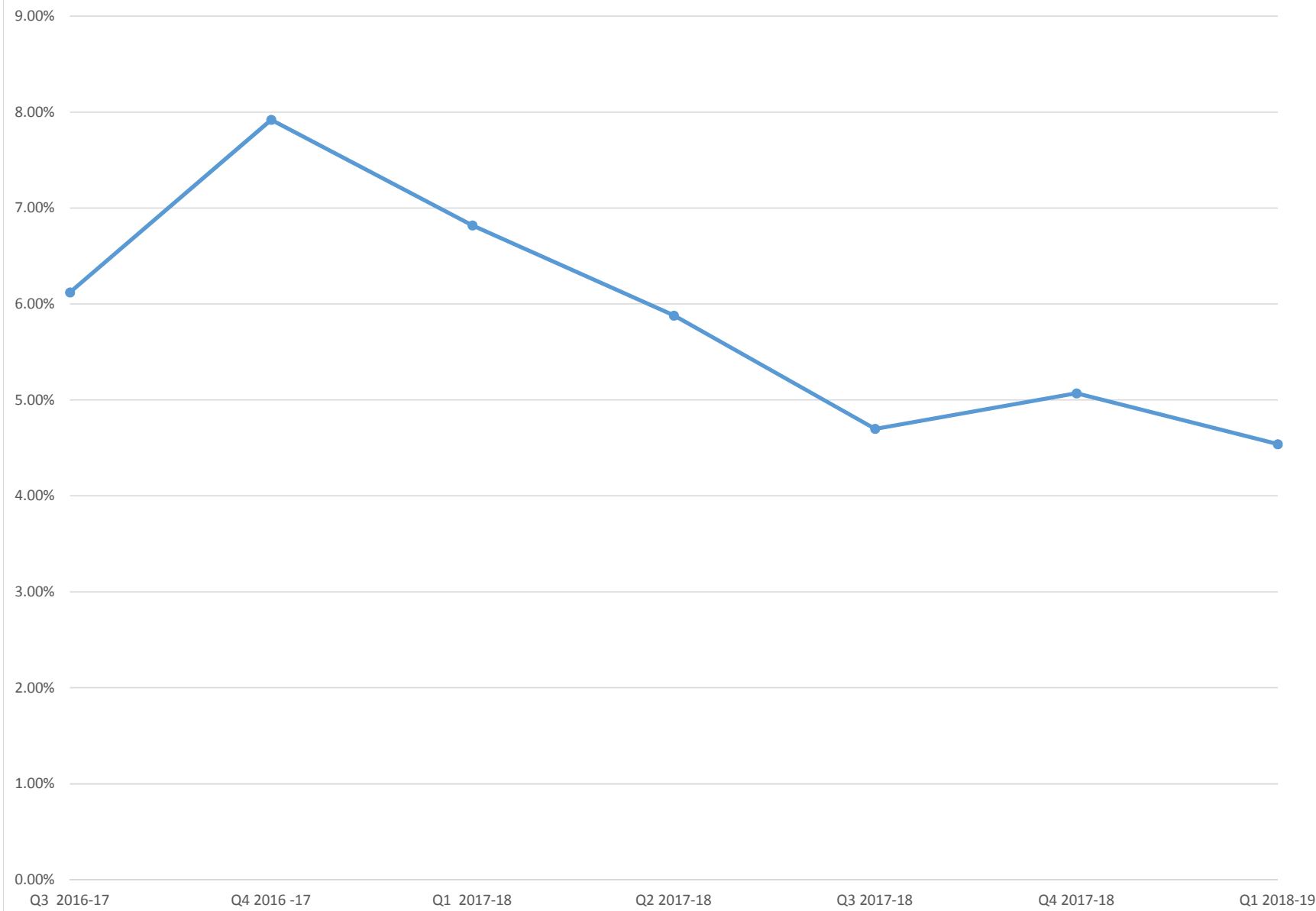
Average time taken to process a new benefit application (days) (CD12.03)



Average time taken to process a notice of change in circumstances (benefit) (days) (CD12.04)



Percentage of cases in a random sample where the calculation had to be amended following internal checks (CD12.05)



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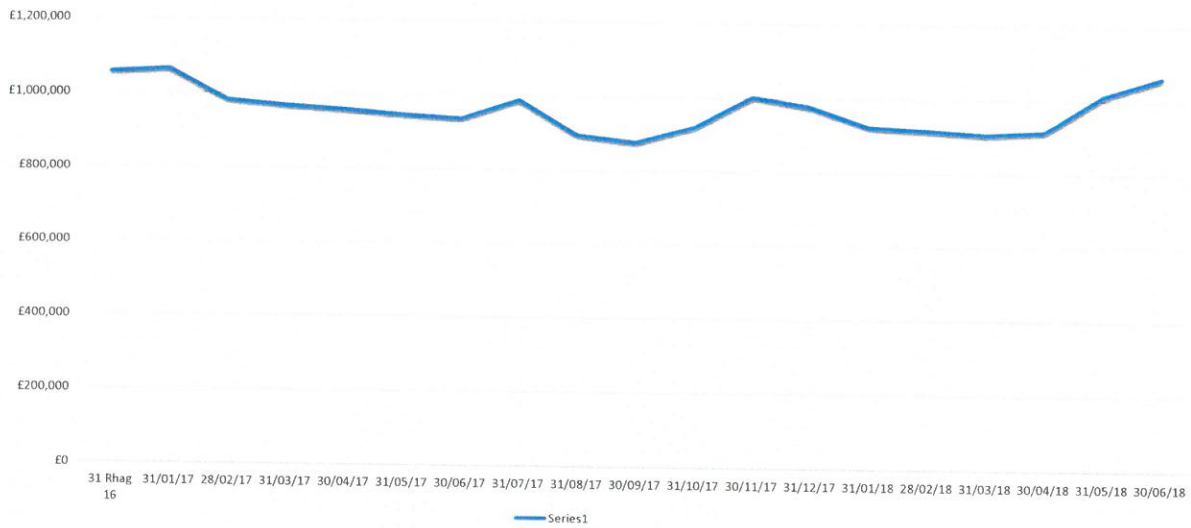
Income Service - Achievement Measures

Senior Responsible Manager: Dewi A. Morgan
Responsible Manager: Stephen Williams

Purpose of the Service:

Process various incomes and collect the Council's debts promptly and efficiently to maximise income, whilst being sympathetic to the departments' needs and operating sensitively to debtors' financial circumstances

Ref.	Achievement Measure	Comments Quarter 1	Q 1 18/19	Q4 17/18	Q 3 17/18	Q 2 17/18	Q 1 17/18	Q 1 16/17	Q1 15/16	Q1 14/15
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).	Performance is worse than quarter 1 2017/2018 and also the previous quarter. However, £253k's worth of invoices are due from the Health Board along with one invoice worth £55k due from Anglesey. Should all these invoices be paid, the figure would then be £754k.	1,062,319	906,246	977,523	877,262	937,535	925,294	900,122	1,201,668
CD7.05	Rate of various debt collection within the quarter - Value	Performance is better than quarter 1 2017/2018.	86.47%	89.39%	88.56%	86.94%	81.97%	85.05%	86.37%	82.40%
CD7.06	Percentage of debts where a payment agreement was made with the debtor.	The percentage is lower than quarter 1 2017/2018 due to a change in the measuring method. Arrangements that are expected to be paid within the financial year have not been included, only those that go beyond March 2019. Should all these arrangements be included, the percentage would then be 15.3%.	6.35%	9.65%	14.17%	14.38%	14.67%	12.88%	10.53%	9.18%



CD7.02 - Debts over 6 Months old monthly movement graph

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Creditors' Payments Service - Achievement Measures

Senior Responsible Manager: Ffion Madog Evans
Responsible Manager: Christopher Parry

Purpose of the Service:

Paying creditors in an accurate and timely manner.

Ref.	Achievement Measure	Comments Quarter 1	Q 1 18/19	Q4 17/18	Q3 17/18	Q2 17/18	Q1 17/18	Q1 16/17	Q1 15/16	Q1 14/15
CD6.01	Percentage of invoices paid within 30 days (across the Council)	An increase in performance, excelling on performance in 2016/17 and 2017/18. Increase in the performance of all Council Departments during the first three months. Additional information has been provided to Education and Highways, which has assisted in improving performance. The impact of implementing a new system in Property has had a positive impact on the Environment Department's performance.	91%	86%	87%	89%	89%	89%	89%	94%
CD6.02	Percentage of invoices paid locally within 30 days (across the Council)	Local suppliers paid sooner than other Council suppliers, and the level is higher than performance in 2017/18. An increase in the Council's performance has had a positive impact on performance in paying local suppliers.	93%	90%	90%	91%	92%	92%	92%	
CD6.03	Adaptation to previous payments by the Council	Different reasons for the adaptations, including misleading payment instructions, paying a parent company with the same VAT and bank details, paying a similar supplier reference and paying the wrong supplier. Refunds received immediately. Increase in the trend of duplicate payments when moving to a more electronic arrangement and receiving invoices via e-mail from companies. Procedure in place to identify any duplication before paying suppliers, therefore it has not led to paying twice.	4	7	2	2	1	5		

Percentage of invoices paid within 30 days



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Employment Service - Achievement Measures

Senior Responsible Manager: Dewi A Morgan

Responsible Manager: Martin Morris

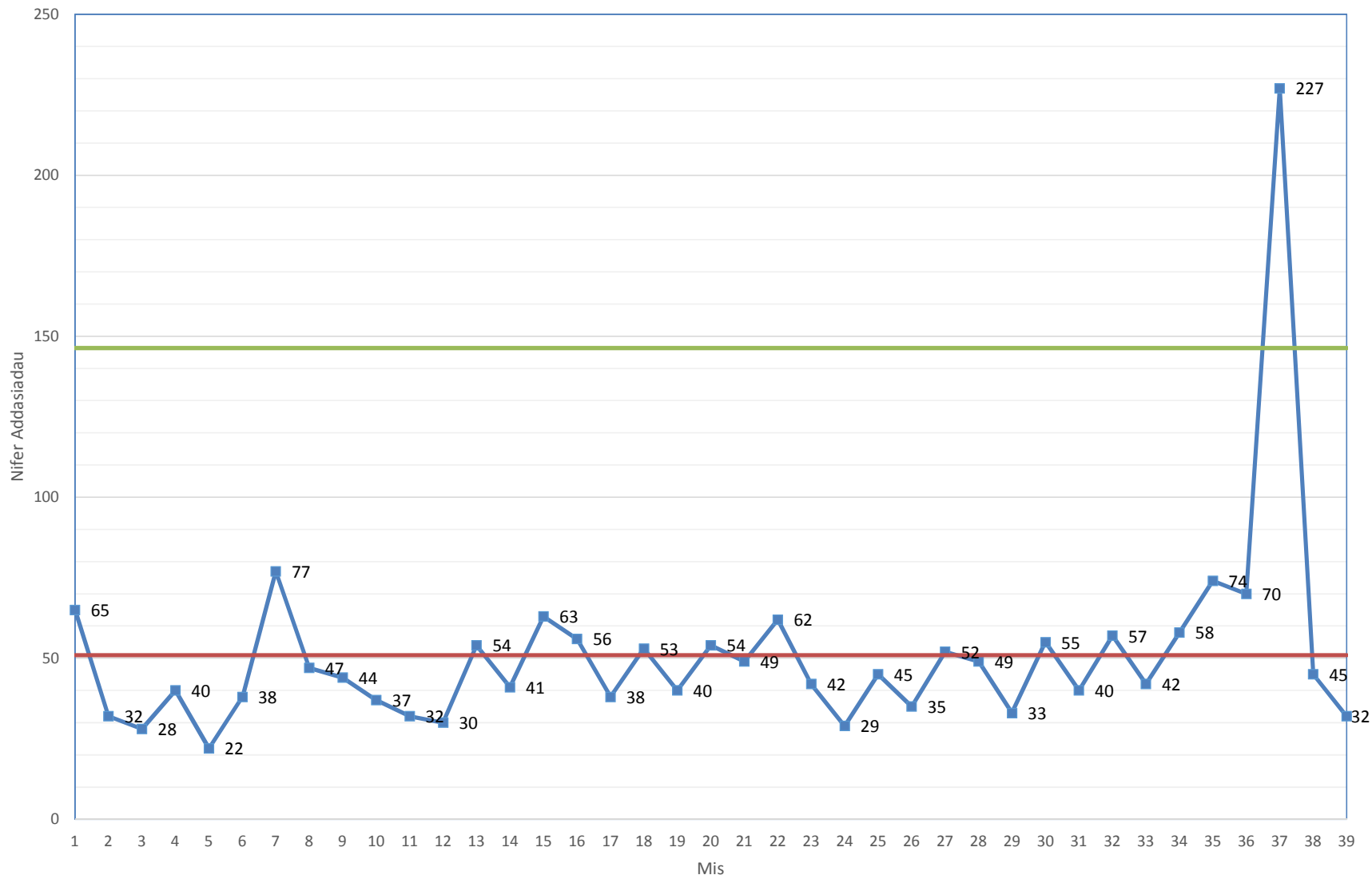
Purpose of the Service:

To pay staff correctly and on time, whilst maintaining relevant accounts for paying external bodies such as HMRC.

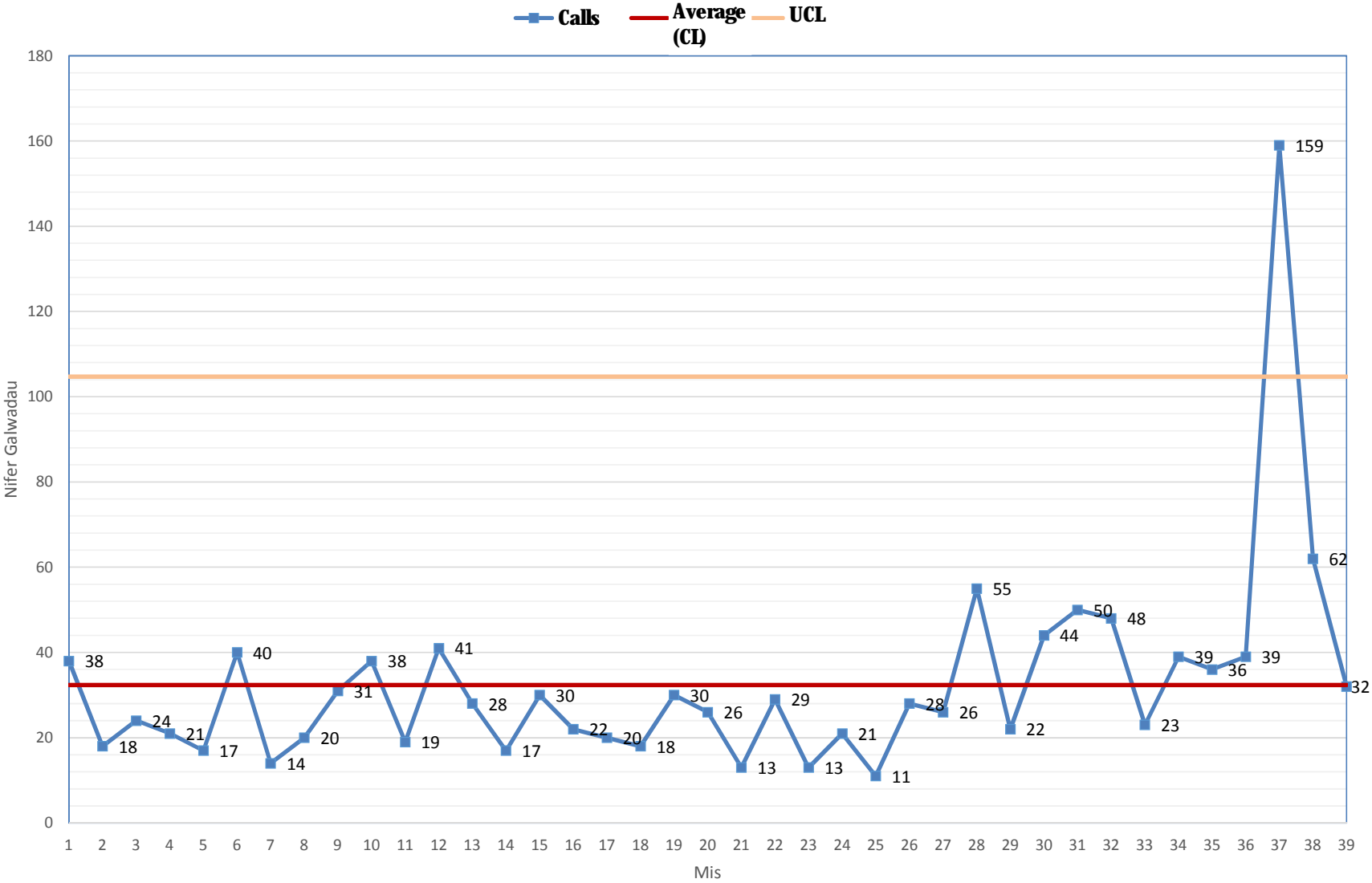
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CD8.07 - Number of cases that lead to a further adaptations in salary

—■ Number — Average — UCL



CD8.08 - Number of workers contacting about any shortcoming in the payroll payment process



**PERFORMANCE MONITORING - FINANCE DEPARTMENT
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Internal Audit Service - Achievement Measures (Quarterly)

Senior Responsible Manager: Dewi A Morgan

Responsible Manager: Luned F Jones

Purpose of the Service:

To give confidence to the citizen and the Council on the Council's control environment and governance arrangements through independent and objective reporting to the Head of Finance and the Audit and Governance Committee.

Ref.	Achievement Measure	Comments Quarter 1	Q1 18/19	Q4 17/18	Q3 17/18	Q2 17/18	Q1 17/18	Q1 16/17	Q1 15/16
CD2.03	Percentage of Audits in the Auditing Plan which have either been closed or have a published final Report.	Report on proposed arrangements on scoring risks and provide a level of assurance for audits presented to the Audit and Governance Committee on 19 July 2018 - without releasing a report in an old format to ensure consistency throughout the year. However, audits have been completed during this period but the reports have not been released thus far. A lot of time has been spent on providing an Internal Audit Service to town and community councils.	0.00%	100%	49.23%	26.56%	3.33%	17.5%	11.11%
CD2.09a	Percentage of internal audits that received a category "B" opinion or better (Accumulative total)			82.69%	87.87%	88.89%	100%	86.7%	71.43%
CD2.09b	Percentage of internal audits that received a category "B" opinion or better (Quarterly Total)			73.68%	86.67%	86.67%	100%	86.7%	71.43%

Ref.	Achievement Measure	Comments Quarter 1	Q1 18/19	Q4 17/18	Q3 17/18	Q2 17/18	Q1 17/18	Q1 16/17	Q1 15/16
CD2.14a	Proportion of the agreed actions that have been implemented in accordance with the timetable (corporate measure). An agreement was reached on 163 actions to mitigate risks in 2017/18. This is the accumulative percentage.	12 (7.36%) of the agreed actions have been implemented acceptably.	7.36%	90.09%	43.05%	40.35%	0		
CD2.14b	Proportion of the agreed actions implemented in accordance with the timetable following a request for an increase with specific agreed actions.	12 (7.36%) of the agreed actions have been implemented acceptably.	7.36%	90.09%	85.71%	80.35%	0		

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Risk and Insurance Service - Achievement Measures (Quarterly)

Senior Responsible Manager: Dewi A Morgan

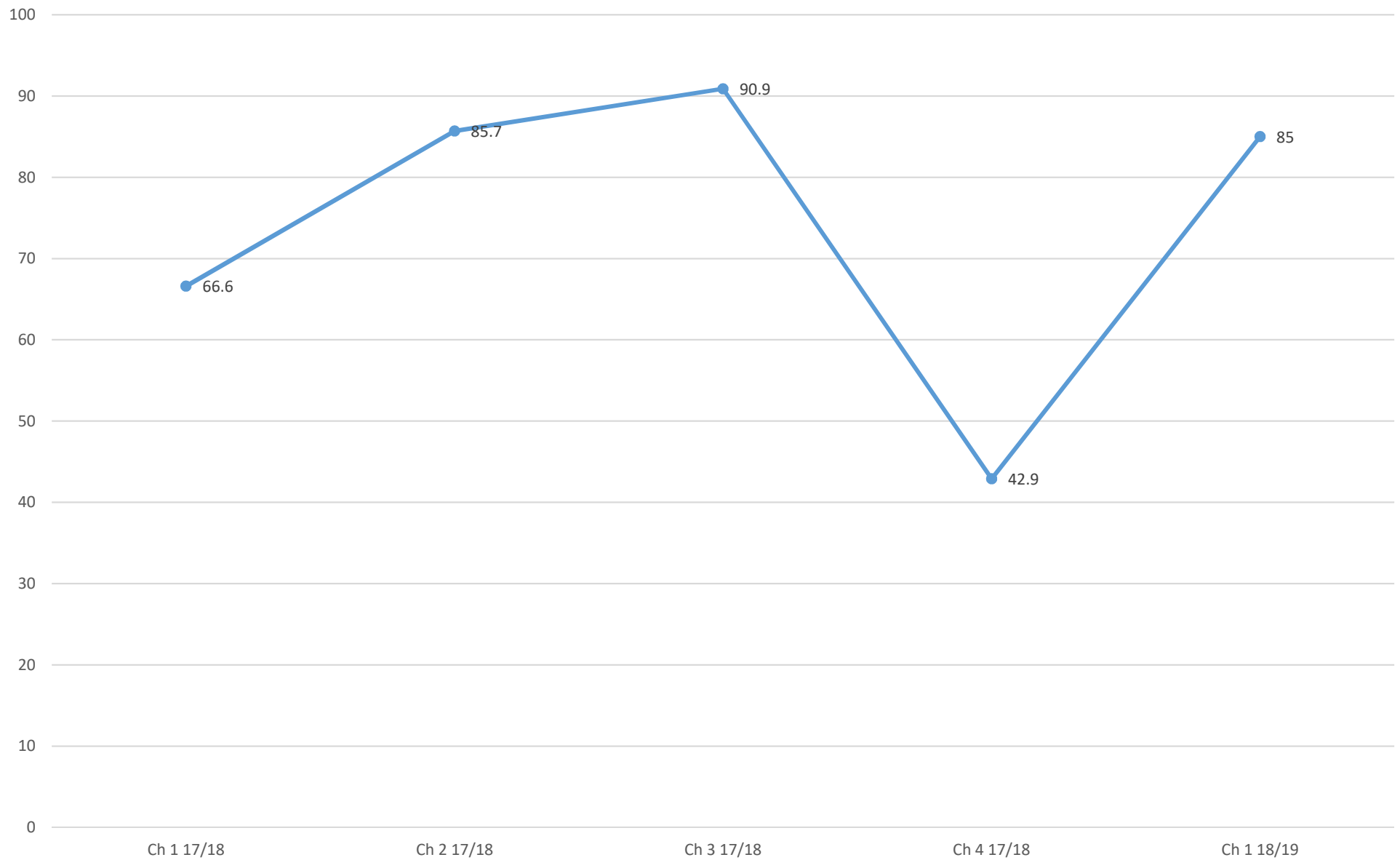
Responsible Manager: Gwyn Varney

Purpose of the Service:

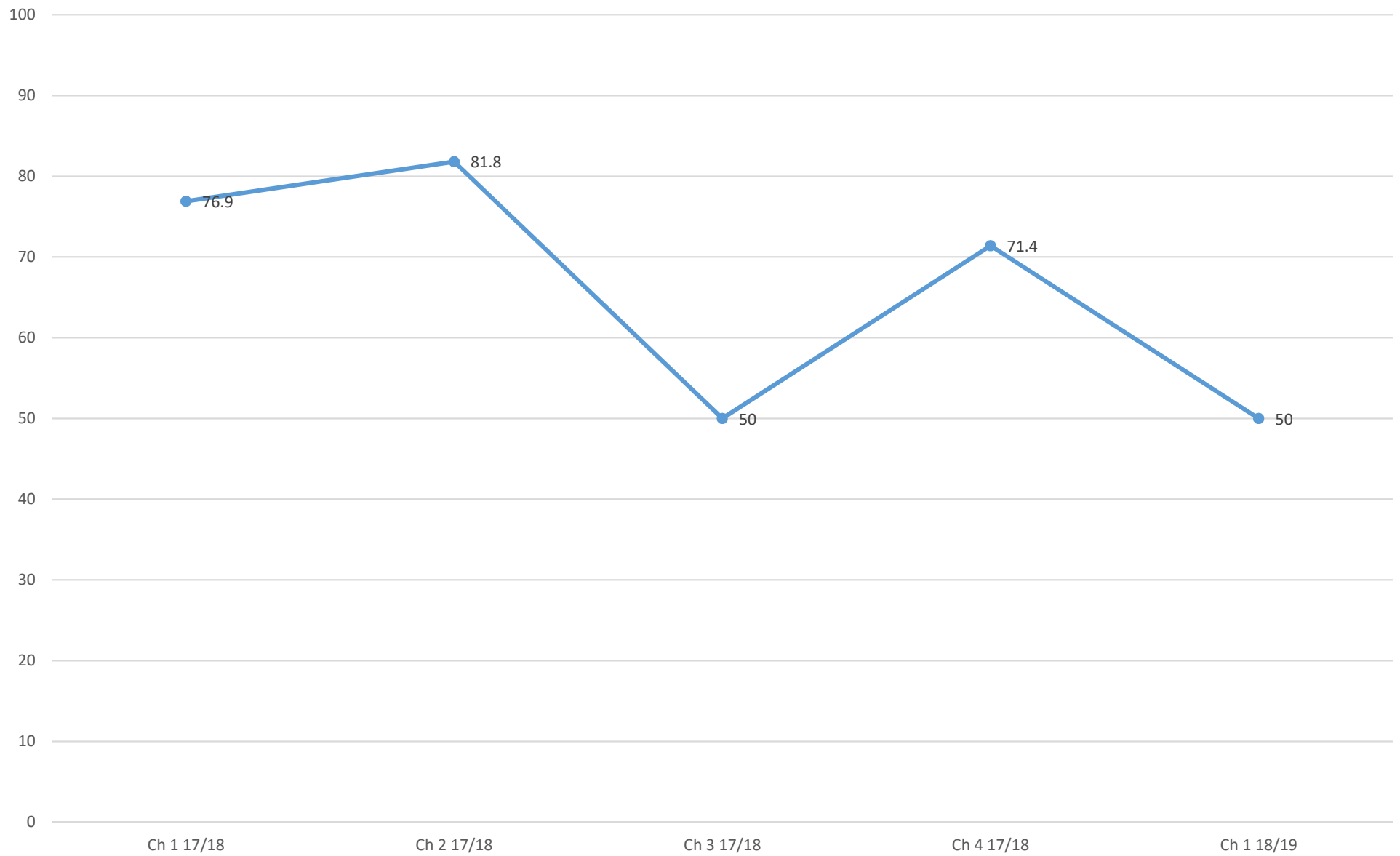
Supports the Council's departments as they assess the threats and opportunities which they could face when providing their services and prioritise their activities based on the assessment. Protect the interests of ratepayers by ensuring appropriate insurance arrangements and deal with claims

Ref.	Achievement Measure	Comments Quarter 1	Q1 18/19	Q4 17/18	Q3 17/18	Q2 17/18	Q1 17/18	Q1 16/17	Q1 15/16	Q1 14/15
CD4.01	Protecting the taxpayer's financial interests: percentage of public liability claims refused (settled for compensation of £0) by the Unit	17 out of 20 claims have been defended successfully. 1. Damage to a vehicle in a recycling centre when an employee dropped a shredder on it when attempting to help a member of the public. 2. Damage to the fence when clearing snow off the highway. 3. Damage to clothing, probably after the cleaner used too much cleaning products (bleach) in a public toilet block.	85.0%	42.9%	90.9%	85.7%	66.6%	77.8%	72.5%	73.3%
CD4.02	Protecting the taxpayer's financial interests: percentage of public liability claims refused (settled for compensation of £0) by the Insurers	1 claim out of 2 have been defended successfully. 1. Injury after a fall due to an uneven pavement.	50.0%	71.4%	50%	81.8%	76.9%	63.6%	81.4%	76.7%

Percentage of public liability claims refused by the unit



Percentage of Public Liability Claims Refused by the Insurer



**PERFORMANCE MONITORING - FIN/
2018.19**

The Information Technology Service (Support Services and Infrastructure) - Achievement Measures

Responsible Managers: Bryn Goodman Jones (Support Services), Gwyn Jones (Infrastructure)

Senior Manager: Huw Ynyr

The Service's Purposes:

(Help Desk) To support and enable all Council Services to serve the citizens of Gwynedd in an effective, flexible and secure way.

(Infrastructure) Develop and support the Council's infrastructure to provide a resilient and safe platform to maintain the Council's information technology services.

Ref.	Achievement Measure	Quarter 1 Comments	Q1 18/19	Q4 17/18	Q3 17/18	Q2 17/18	Q1 17/18	Q1 16/17	Q1 15/16	Q1 14/15
TG01	Percentage of network availability	A problem occurred with the firewall for a few minutes on 3 April, however, the software has now been updated so that this cannot happen again. This accounts for the 0.03% loss of network during the quarter.	99.97%	99.98%	99.20%	99.96%	99.97%	99.94%	99.8%	99.97%
TG02	Percentage of Public Website availability	The figure reflects 2.15% of the quarter (47 hours) where the website could not be accessed. This figure coincides with two specific incidents that disrupted our services.	97.85%	99.41%	100.00%	99.74%	98.92%	99.99%	99.97%	99.58%
TG05	Average Help Desk user satisfaction score	4.5% chose to respond, the highest number in any quarter. 13 noted that they were unhappy, 3 of them had left feedback and contact was made with the other 10.	1. Unhappy 13 (0.2%) 2. Happy 277 (4.3%) 3. No response 6,196 (95.5%)	1. Unhappy 12 (0.18%) 2. Happy 259 (3.86%) 3. No response 6,431 (95.96%)	1. Unhappy 7 (0.09%) 2. Happy 192 (2.36%) 3. No response 7,915 (97.55%)	1. Unhappy 33 (0.46%) 2. Happy 222 (3.14%) 3. No response 6,822 (96.4%)	1. Unhappy 15 (0.25%) 2. Happy 176 (3.07%) 3. No response 5,541 (96.66%)	Uncounted	4.80	4.80

Service :	Information Technology
Unit :	Infrastructure
Reporting date :	19 July, 2018

Events

27/05/2018 to 29/05/2018

Problems were experienced with the data storages during the final weekend in May and consequently, access to the systems was lost for a period. Although the system had been created to provide resilience, as two units manage the disks, two separate incidents occurred, one on the Saturday night and the other on the Sunday night, with the services failing completely on the Sunday night. There is no confirmation why the server failed on the Saturday night, but there is previous history of dampness in the room affecting the hardware. On the Sunday night, a record on the CCTV confirms that a bright flash of lightning struck at the exact time that things failed. However, the unit was not permanently damaged and the storage's software should have been resilient enough to maintain the services as a result of this incident. This was a public holiday weekend, with the work of responding to the problem commencing on the Tuesday morning and specialist services were needed from our provider (Dell/EMC) to overcome the problem. Every system had been recovered by 20:00, and some services returned from 15:00 onwards. Discussions are in progress with Dell/EMC to identify the problem, but also to identify an ongoing improvement as this has been the second incident within a year and work is also afoot with Gwynedd Consultancy to introduce new ventilation units that would rectify the dampness problem.

26/06/2018

The electricity supply was lost due to a problem on Scottish Power's network at approximately 13:00, affecting a wide area in LL55 and LL54. The battery kept the system going for a while whilst engineers were able to shut-down services. After the electricity was restored (at approximately 14:40), work to recover the systems had been completed by 19:00, with services starting to return just after 15:00. Work has commenced to look at service continuity options, avoiding over-dependency on one data centre.

New Developments

VPN Connection - A new provision has been released recently to enable laptops to appear as if they are on the Council's network when connecting from a distance. This provides more freedom for flexible working, but does so in a secure way. Every new laptop will include this provision and the Help Desk will update current equipment to reach the standard required to enable the provision.

- **E-mail** - Has been highlighted that the performance of the e-mail system has worsened at times recently, in particular between 8:30-9:30am
 - This is due to high numbers logging-in at the same time, therefore, an additional resource has been added to the system and it seems to be much better now.
- **AV** - Have been undertaking work to review our AV provision since Kaspersky has been noted as a security risk (difficulties with Russia) and government recommendations
 - 3 companies have met our needs and budget, the POC 'testing' work will commence during this quarter. If a change is made, the migration work will commence in Q3 18/19.
 - KAV
 - BitDefender
 - TREND
- **Devices** - Efforts are currently being made to update everyone's software and hardware. This is being done to simplify things for IT and users, in terms of the compatibility of packages and provisions to what will happen in the future. This is also true in relation to the Council's mobile phones.
- **Councillors** - Work to migrate the rest of the Councillors to the O365 system which is much more flexible and agnostic in terms of which device is being used to access different systems. A pilot has been held and everyone seems happy. This is one of the systems that forces us to enable 'modern authentication' as noted below.
- **Log-in Procedure** - Work has commenced to enable 'modern Authentication', namely change the format where everyone can log-in, this will reduce difficulties with the new systems that will be used, in particular when connecting externally (everything will then use the e-mail address but will not withdraw the ability to use the payroll number in the short term)

**PERFORMANCE MONITORING - FII
2018.19**

The Information Technology Service (Development and Maintenance) - Achievement Measures

Responsible Managers: Rhodri Fretwell and Elfyn Evans

Senior Manager: Huw Ynyr

The Service's Purposes:

(Development) Collaborate with our customers to develop and evolve innovative solutions in response to business needs.

(Maintenance) Maintain a range of technological systems and solutions to keep us operational, efficient and up-to-date.

Ref.	Achievement Measure	Quarter 1 Comments	Q1 18/19	Q4 17/18	Q3 17/18	Q2 17/18	Q1 17/18
TG15	Development opinion survey: " Were you happy with the suggestions, solutions and the service in general that was received from the development unit? ". 1 - Yes, I do not have any suggestions for improvement 2 - Yes, but I believe that there is room for improvement 3 - No	19 projects have received feedback. One long-term project has been noted (2) regularly, reporting each time that developments are taking a long time. The developments are dependent on the needs and by using the "Agile" method, the work's commissioner has more freedom to change their mind, and in turn, this is reflected in the	1. Happy, no improvement 84% 2. Happy, room for improvement 16% 3. Unhappy 0%	1. Happy, no improvement 85% 2. Happy, room for improvement 15% 3. Unhappy 0%	Collectively with quarter 4	1. Happy, no improvement 86% 2. Happy, room for improvement - 14% 3. Unhappy 0%	1. Happy, no improvement 75% 2. Happy, room for improvement - 25% 3. Unhappy 0%

Service: Information Technology
Unit: Development
Reporting date : 19 July, 2018

PURPOSE:	Development Collaborate with our customers to develop and evolve innovative solutions in response to business needs.	Maintenance Maintain a range of technological systems and solutions to keep us operational, efficient and up-to-date.
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Feedback Request Submission Date	Project		Score	Feedback	Contact
Monday, July 16, 2018	Record management and Self-service <i>IT Project Manager : Rhodri</i>		1	Yes, I do not have any suggestions for improvement	Sharon Penny Fielding
Thursday, July 19, 2018	Self-service/ Changing channel <i>IT Project Manager : Rhodri</i>		2	Over the past months, it has felt as if the development of the project as a whole has been slightly slow because the app development has taken up so much resources, and so we have been unable to proceed with other elements such as Council Tax. I understand that a lack of resource can be a problem and that I do not have an understanding of the other work you have to undertake from other directions.	Eleri Williams
Monday, April 09, 2018	Health and Safety System (HS11) <i>IT Project Manager : Rhodri</i>		2	Ffion and Cian respond quickly and very good to any service request. Have only scored a two due to the Staff Safety Register and the current problems.	Gwennan Roberts
Monday, July 16, 2018	Conwy and Denbigh Language Charter <i>IT Project Manager : Rhodri</i>		1	I was happy with the service and I have no improvements to suggest 1 - Yes, I do not have any suggestions for improvement The team has been fantastic with every request for assistance being sorted immediately, Thank you all very much	Sian Vaughan

Monday, July 16, 2018	Gwynedd and Anglesey Language Charter <i>IT Project Manager : Rhodri</i>		1	<p>I believe that the service that the IT team provides when supporting the Language Charter project is excellent. The team is courteous and friendly and beyond the fact that it is incredibly easy to speak with and call any member, the fact that they are prepared to go that extra mile to resolve any problem arising is priceless. I genuinely thank you for providing a service that I have every confidence in when I have the opportunity to speak about it on all levels, be that on a county, regional or national level. I am so proud of this innovative programme that has been developed and derived from Gwynedd, but more so, I am incredibly appreciative and I have every faith in the people who are driving the programme forward and offer support that is second to none. Thank you very much.</p>	Gwenan Jones
Tuesday, April 10, 2018	Flintshire and Wrexham Language Charter <i>IT Project Manager : Rhodri</i>		1	1 - Yes, I do not have any suggestions for improvement	Ffion Hughes
Tuesday, April 10, 2018	The Welsh Language Charter ERW <i>IT Project Manager : Rhodri</i>		1	I would like to award a score of 1 for the IT provision that we receive from Gwynedd and certainly the service you provide is incredibly effective.	Rhodri Sion
Thursday, July 19, 2018	Ffos (Galw Gwynedd) <i>IT Project Manager : Rhodri</i>		1		Alison Owen
Thursday, April 12, 2018	Ffos (Municipal) <i>IT Project Manager : Rhodri</i>		1	I would award a score of 1 to the Ffos system	Steffan Jones
Monday, July 16, 2018	The Council's Website <i>IT Project Manager : Rhodri</i>		2	<p>2 - Yes, but I believe that there is room for improvement</p> <p>Regular meetings being held, and these have been programmed for the next six months. Work progressing on some of the schemes but aware that some schemes continue to slip. Accept that the Self-service Scheme and the Development of the Gwynedd app has been a priority for the Team over the past months.</p>	Sioned Vaughan-Jones

Wednesday, June 27, 2018	SSG1702 - Staff Statements <i>IT Project Manager : Elfyn E</i>	Automise the process of creating staff statements. Presenting teacher statements. Support unit efficiency savings.	1		Mari P Jones
Wednesday, June 27, 2018	HW1701 - Generic Calendar <i>IT Project Manager : Elfyn E</i>	Generic calendar to record rota details, time-sheets, annual leave and sickness in the Staff self-service system	1		Mari P Jones
Wednesday, June 27, 2018	HW1512 - Time-sheets (Residential) <i>IT Project Manager : Elfyn E</i>	Residential home managers to create a work rota in the Staff Self-service, with officers able to access their work rota. Present adaptations only, not a rota. To present annual leave and sickness as well.	1		Mari P Jones
Wednesday, June 27, 2018	SSG1701 - Workforce Data <i>IT Project Manager : Elfyn E</i>	Automise reports for internal purposes and statutory reports, e.g. ONS. The data also to be used to populate the managers dashboard in the Staff Self-service	1	Greatly appreciate the key support we have received from the development unit on both projects	Emyr Edwards Tryfan Williams
Wednesday, June 27, 2018	SY1803 - New Gwynedd housing survey <i>IT Project Manager : Elfyn E</i>	Enable the information unit to hold a new housing survey in an efficient way by using a tablet that sends information back to the back-office system.	1	Greatly appreciate the key support we have received from the development unit on both projects	Emyr Edwards
Wednesday, June 27, 2018	G1511 - Fleet Tracking <i>IT Project Manager : Elfyn E</i>	Financial savings by removing an external system. Module on the use / under-use of fleet vehicles at work. Conwy and Ceredigion are interested in purchasing the service and to trial the system by using the mobile tracking solution for hire vehicles.	1	1 every time !!	Kev Sheret
Wednesday, June 27, 2018	D1605 - Learning and Development Integrated System <i>IT Project Manager : Elfyn E</i>	Centralise all aspects of staff learning and development. Possible for managers to administrate courses Submit a request for a course in the Staff Self-service (managers to check) Possible for managers to tailor training course needs.	1+	Thank you so much for your excellent support	Carey Cartwright
Wednesday, June 27, 2018	SharePoint - Pupils Site - Additional Learning Needs and Inclusion (ALN&I) <i>IT Project Manager : Elfyn E</i>	Centralise pupils files from work fields (e.g. counselling, hearing impairment, medical) in one central site. Present correct metadata for the work fields needs.	1	Glad to do so. Yes, I do not have any suggestions for improvement	Gwyn Jones
Wednesday, June 27, 2018	Coastal Monitoring Site - Wales <i>IT Project Manager : Elfyn E</i>	Establish a concept site to capture coastal data (beach profiles). Welsh Government has agreed in principle to fund the site to include Wales data. Income to be collected from the development of the concept and also for annual maintenance.	1		Emlyn Jones

Requests awaiting comments

Department	Number of Requests	Reason / Outcome
Education	3	No development resource - Preventing from achieving efficiency savings to ALN&I Pupil Units, Education Staff Contracts and Governor administration through Self-service
Environment	2	Waiting for the service to present needs
GC	1	Waiting for the service to present needs
GC	14	Development resource in place. Human Resources Systems Board to prioritise the range. - unable to introduce an electronic recruitment procedure, sickness, applications for eye test refunds, etc, in the Staff Self-service
GC	1	Waiting for the service to present needs
Corporate	7	No development resource - slippage on elements of iGwynedd work, e.g. moving away from the K drive, improvements to Map Gwynedd
Finance / IT	1	Waiting for needs to introduce rights so that officers can access payslips through the Gwynedd Staff Self-service
Economy	2	No development resource - preventing from introducing improvements to work processes and the flexibility of having external access to iGwynedd files
Social Services	1	Delay - waiting for an action timetable from the department
Social Services	2	No development resource - unable to introduce a system to improve the administration of equipment and installation of telecare systems
Adults, Health and Well-being	2	No development resource - unable to expand the concept of providing devices to track the location of vulnerable adults. Savings of £40k per annum by removing the current system and also enabling the introduction of the services to more at a much lower cost than the current provider - no way of raising awareness about the Learning Disability Service
Children	1	No development resource - no way of raising awareness about the Learning Disability Service
Highways and Municipal	6	No development resource - unable to introduce improvements to the management of fleet vehicles, e.g. applications to purchase a car - annual savings of approximately £30k to remove the fleet asset management system with an in-house solution
Gwynedd Consultancy	0	

Research projects

Project	Team	Description
Research - LoRaWAN (Long Range Wide Area Network)	Project Manager - Elfyn Evans Technical Leader - Dafydd Elfryn Williams Developer - Llŷr Jones	LoRa wireless broadband network connected to a range of sensors. Very low demand on the battery enables monitoring without the cost of an electricity and network connection, e.g. identifying full street bins and only emptying those, adults field, etc. Project afoot to monitor the river levels at Bontnewydd and Waunfawr and having the ability to warn officers/the community via text message or e-mail. Also, saving staff time from visiting sites to download data from existing sensors.

**PERFORMANCE MONITORING - FIN
2018.19**

The Information Technology Service (Account Management) - Achievement Measures

Responsible Managers: Euryyn Morris

Senior Manager: Huw Ynyr

The Service's Purposes:

Ensure that the Council's services use the correct technology to introduce ongoing improvements to the Council's services.

Ref.	Achievement Measure	Quarter 1 Comments	Q1 18/19	Q4 17/18	Q3 17/18	Q2 17/18	Q1 17/18
TG16	Account management opinion survey: "Were you happy with the suggestions, solutions and the service in general that was received by the development unit?" 1 - Yes, I do not have any suggestions for improvement 2 - Yes, but I believe that there is room for improvement 3 - No	Feedback has been received from 6 individuals. No feedback was requested from those who had contributed during the previous period, and focus was placed on new pieces of work. We will ask everyone for feedback when any project comes to an end.	1. Happy, no improvement 100% 2. Happy, room for improvement 0% 3. Unhappy 0%	1. Happy, no improvement 100% 2. Happy, room for improvement 0% 3. Unhappy 0%			

Service :	Information Technology
Unit :	Programme Management
Reporting date :	19 July, 2018

PURPOSE :	Ensure that the Council's services use the correct technology to introduce ongoing improvements to the Council's services.
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Project	Background	Impact on the people of Gwynedd	
Language Web System	The process of disseminating the system Nationally went awry - and caused concerns in terms of Welsh Government continuing to fund the project across Wales.	Support the council's strategy by ensuring that the Welsh language thrives in our schools so that pupils can live in areas where the language is live.	
Prioritisation of Asset Replacement Schemes	Need to develop a system to facilitate the work to Members of prioritising Asset Replacement Schemes	Support Members to invest in the assets that are important to the People of Gwynedd	
Planning Policy	A need has arisen for a better system for holding an annual review of progress on live planning applications. This review feeds into an annual statement which reports whether the Council has a five year supply of new housing.	Ensure efficiency in the planning application systems to support a scheme to ensure a sufficient supply of homes for the people of Gwynedd.	

Meilir Rhys Pritchard, our 3rd Account Manager, joined the team in May. The unit will officially change its name to the Programme Management Team in the coming weeks, with Euryn receiving line management responsibility for our procurement and administration unit and we will commence an exercise of reviewing processes in accordance with the principles of Ffordd Gwynedd.

**PERFORMANCE MONITORING - FINANCE DEPARTMENT
2018.19**

Finance and Accounting Service - Achievement Measures

Senior Responsible Manager: Ffion Madog Evans

Responsible Manager: Sian Pugh

Purpose of the Service:

Provide a finance and accounting service, and help and support services to be effective and efficient.

Ref.	Achievement Measure	Comments	18/19	17/18	16/17	15/16	14/15
CD5.01	Success in staying within the budget	There is a change to the process of monitoring budgets for 2018/19, as the Corporate Management Team was of the opinion that a Review in the first quarter of the financial year was too early in the year to attempt to anticipate the end of year situation, and to be in-keeping with the new requirements to close the accounts sooner. Therefore, for 2018/19, there will be a review at the end of August and November, and then at the end of the financial year.		-0.36%	-0.28%	-0.13%	-0.18%

**PERFORMANCE MONITORING - FINANCE DEPARTMENT
2018.19**

Finance and Accounting Service - Achievement Measures

Senior Responsible Manager: Ffion Madog Evans
Responsible Manager: Sian Pugh

Purpose of the Service:

Provide a finance and accounting service, and help and support services to be effective and efficient.

Ref.	Achievement Measure	Comments Quarter 1 18/19	Q4 17/18 16/17 15/16 14/15	Q2 17/18 16/17 15/16 14/15	Q1 17/18 16/17 15/16 14/15
CD5.3	Financial monitoring including producing quarterly reports for the Budget Managers, the Leadership Group, the Portfolio Leaders, the Cabinet and the Audit Committee, as well as monitoring the performance of the Council's savings and cuts schemes.	<ul style="list-style-type: none"> · A report was given on the end of year revenue, capital and savings situation to the Cabinet 22/5/18 and to the Audit and Governance Committee 28/6/18. · Monthly reports of expenditure against the budget are sent to budget managers. · The work of monitoring savings and cuts was permanently ongoing, with reports being submitted to the departmental performance challenge meetings and department management team meetings regularly. · A change to the review system for 2018/19 onwards, as noted in CD5.01. 	Reported on the Quarterly Review	Reported on the Quarterly Review	Reported on the Quarterly Review
CD5.04	Formulate and distribute the Council's Budget annually and in line with the specific and designated timetable to achieve the necessary essential steps	<ul style="list-style-type: none"> · Work has already commenced on 2019/20 Budget projections, looking at inflation rates, changes to the national salary points, etc. Accountants are already in the process of looking at the staffing structures and 2019/20 salary scales in detail. · Detailed work has been completed during the period of looking back on the Council's budgets in previous years. 	2017/18 - Completed the work of the budget earlier in comparison to previous years, as part of the service's attempt to close final accounts earlier	Work on the first part of the 2018/19 Budget is complete, and work on the second part is already underway	Initial work has been completed
CD5.5	Completion of the Final Accounts (Accounts of Gwynedd, two Joint Committees and the four Harbours) and the relevant requirements to produce a Draft Statement Accounts and to ensure approval of the final Statement of Accounts.	<ul style="list-style-type: none"> · The accounts of Gwynedd, Joint Committees and the Harbours had been completed earlier for 2017/18, having completed and submitted them to the Auditors by 15 June, which is the statutory date for 2018/19 and 2019/20. This is compared to 30 June in previous years. The actions completed to attempt to respond to the challenge had been successful, but the work was ongoing in order to attempt to improve and speed up our processes, and identify and overcome barriers. · Statutory date is 31 May for 2020/2021 onwards. · It was intended to achieve the 31 May date before it became statutory in 2021. Whole of Government Accounts returns are complete by reporting to Welsh Government earlier this year. · 2017/18 revenue and capital outturn returns completed earlier by the Accountants. · An audit of the accounts from Deloitte is already underway, with the timetable for the audit also shortens, and by 2021 they would have to be completed by the end of July. 	Accounts completed finally by 30 September and an Annual Audit Letter received from the Wales Audit Office	Accounts completed finally by 30 September and an Annual Audit Letter received from the Wales Audit Office	Accounts completed by 30 June

**PERFORMANCE MONITORING - FINANCE DEPARTMENT
2018.19**

Pensions Service - Achievement Measures

Senior Responsible Manager: Dafydd L. Edwards

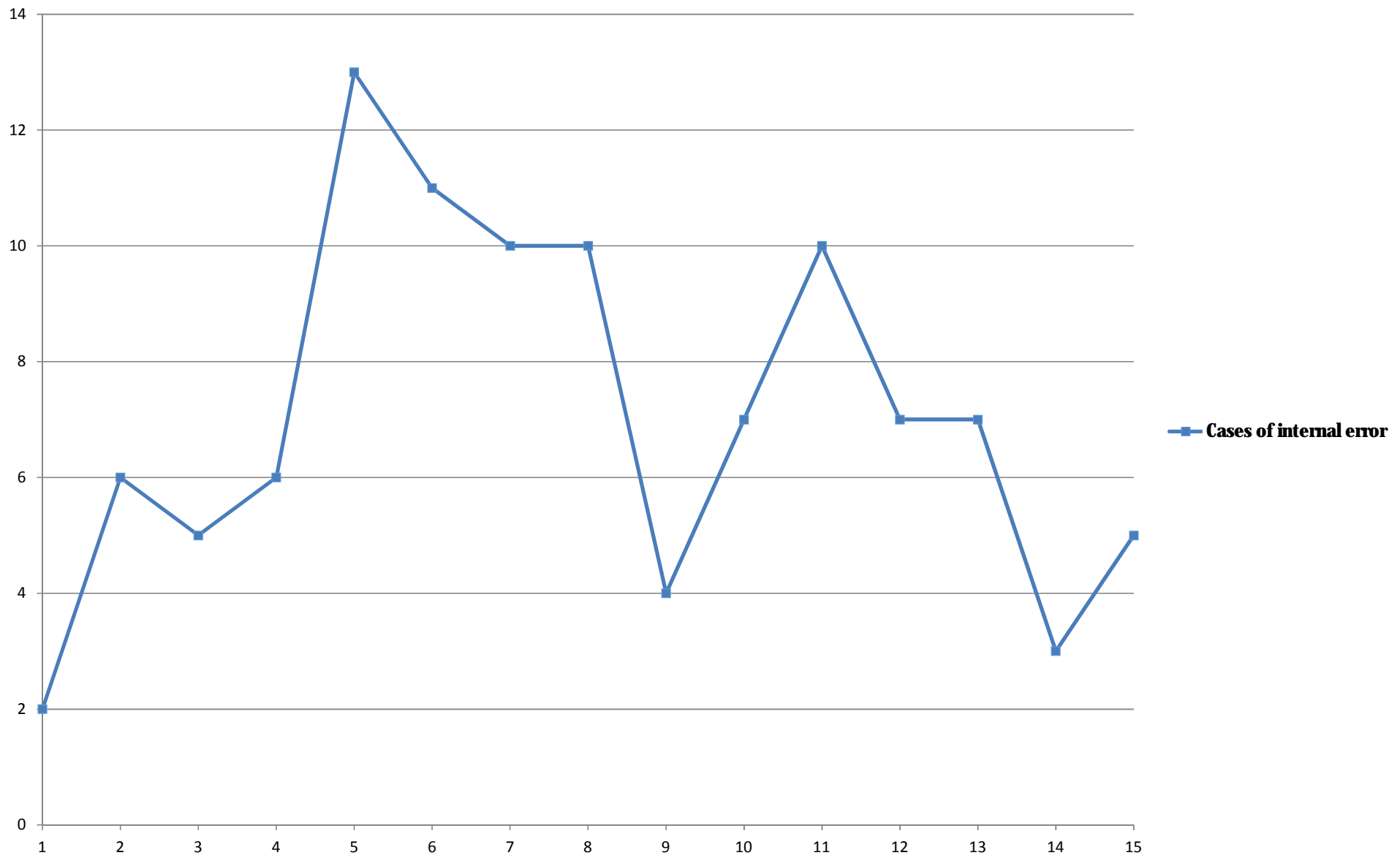
Responsible Manager: Nick Hopkins

Purpose of the Service:

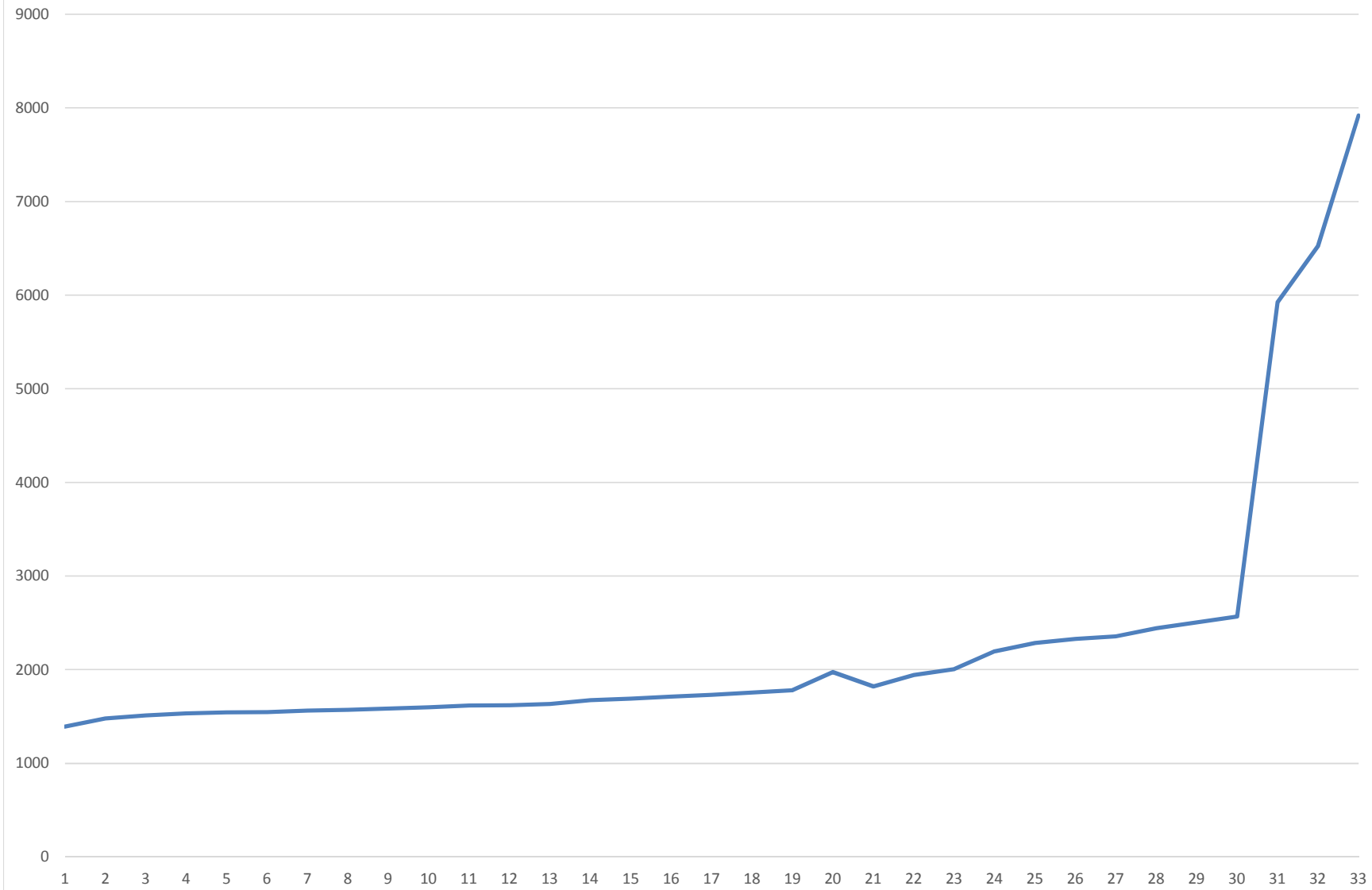
To administrate the Local Government Pension Scheme on behalf of over 40 employers including Gwynedd Council, Isle of Anglesey County Council and Conwy County Borough Council in order to calculate and pay pensions promptly and accurately.

Ref.	Achievement Measure	Comments Quarter 1	Q 1 18/19	Q 4 17/18	Q 3 17/18	Q 2 17/18	Q 1 17/18	Q 1 16/17	Q1 15/16	Q1 14/15
CD9.03	Average number of work days taken to send a letter notifying the value of retirement benefits - estimate.	More cases have been processed during this quarter.	3.50	3.30	4.70	2.40	7.40	7.40	10.00	11.50
CD9.04	Average number of work days taken to send a letter notifying the value of retirement benefits - estimate.	More cases have been processed during this quarter.	2.10	1.50	2.40	5.30	3.00	3.30	7.90	5.80
CD9.05	Average number of work days taken to complete dependants' calculations and payments following the death of a member of the scheme.		6.70	9.82	9.69	4.56	9.30	12.25	6.82	4.90

Cases of Internal Error



Online Pension First Login



**PERFORMANCE MONITORING - FINANCE DEPARTMENT
2018.19**

Investment and Treasury Management Service - Achievement Measures

Senior Responsible Manager: Dafydd L. Edwards

Responsible Manager: Caroline L Roberts

Purpose of the Service:

Maximise the benefits from investing the Pension Fund, and keep appropriate accounts;

Invest the Council's cash flow safely, with acceptable interest;

Manage long-term loans

Ref.	Achievement Measure	Comments Quarter 1	Q1 18/19	Q4 17/18	Q3 17/18	Q2 17/18	Q1 17/18	Q1 16/17	Q1 15/16	Q1 14/15
CD13.05	Pension Fund - Portfolio managers' investment performance compared with the specific benchmark set for it.				-1.00	-0.20	+1.1	+0.4	+1.1	1.70
CD13.06	The security of the Council's money 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-)			3.96	3.76	3.97	3.30	3.43	2.95	5.12
CD13.07	Interest income on bank deposits to be measured against the 7 day non-compounded LIBID rate			0.45	0.47	0.42	0.43	0.66	0.63	0.62