Appendix 1 - Performance Measures

Care Measures (Councillor Gareth Roberts)

Ref.	Measure - definition	2012/13	2013/14	2014/15	Direction of Ambition	2015/16 Latest Information
OED003	Enablement - Percentage of cases that have received a period of enablement who leave without a care package	46%	54%	45%	Improvement	64%
OED019	Number of users of adults services who receive direct payments	-	104	121	Improvement	135
SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over. NATIONAL MEASURE	1.16	1.55	1.05	Improvement	2.42
SCA/002a	The proportion of older people (65 years old or over) receiving assistance to live at home per 1,000 of the population aged 65 and over. NATIONAL MEASURE	47 (4.7%)	46 (4.6%)	45 (4.5%)	Improvement*	44 (4.4%)
SCA/002b	The proportion of older people (65 years old or over) that the authority assisted in care homes per 1,000 of the population that was 65 years old or over on 31 March. NATIONAL MEASURE	25 (2.5%)	26 (2.6%)	24 (2.4%)	Improvement*	23 (2.3%)
SCA/002b LOCAL	The proportion of older people (65 years old or over) that the authority assist in care homes per 1,000 of the population aged 65 or over on 31 March except those who fund themselves. LOCAL	-	20 (2%)	18 (1.8%)	Improvement*	17 (1.7%)
SCA/007	Percentage of clients with a care plan on 31 March whose care plans should have been reviewed that were reviewed during the year.	77%	85%	83%	Maintain	79%

Ref.	Measure - definition	2012/13	2013/14	2014/15	Direction of Ambition	2015/16 Latest Information
SCA/019	Of the adult protection referrals completed during the year, the percentage where the danger has been controlled (not including those who have refused intervention) LOCAL	-	-	-	Improvement	99%

Comments

OED003 - Performance better than expected and possibly a reflection of the shift in terms of trying to ensure that we do not refer unsuitable cases to receive Enablement support.

OED019 - This is an Outcomes Agreement measure and has reached the annual target. The gradual increase seen over the past few years possibly reflects the effort to try to empower individuals to live more independent lives if possible.

SCA/001 - The rate of delayed transfers from hospitals for social care reasons has deteriorated significantly this year - an increase from 1.05 in 2014/15 to 2.45. It appears that the delay is more of a problem in the link with Tywyn and Dolgellau Hospitals than in any other location in the county i.e. Of the 30 cases during the year,16 of those involve these hospitals. Despite this, compared with the whole of Wales, Gwynedd's performance remains good (based on draft figures, Gwynedd is the 6th best authority). Based on an initial analysis, 66% of the reasons for the delay are as a result of Domiciliary Care reasons specifically.

SCA/002a - The performance of this measure is as expected and is headed in the right direction compared with previous years. This measure is relatively traditional according to the services counted, and this year will be the final year that we will report on it nationally.

SCA/002b - The performance of this measure is as expected and is headed in the right direction compared with previous years - with a lower proportion of older people being placed in care homes. This is the final year that this will be collated nationally, but despite deficiencies in the measure, it is useful for us to see if we are placing fewer people in residential care as a proportion of the population.

SCA/002b (local) - The performance of this measure is as expected and is headed in the right direction compared with previous years. This version is a local one and differs from the national one as it does not count self-funders.

SCA/007 - Inconsistent performance across the county has caused a slippage. Meirionnydd - 59.7%, Dwyfor 76.3%, Arfon 87.6% and Learning Disabilities is 67.2%. The decline during 2015/16 again highlights the obvious lack of capacity in some areas of the County.

SCA/019 - Current performance is 99% but the figure will not be final. During the year there were a total of 185 cases. 176 of those were controlled, 7 were refused, 1 was withdrawn and another 1 where the referral is not controlled - but is being addressed in order to confirm whether it is data deficiencies responsible or that the case has not been managed effectively.

Poverty, Deprivation, Housing Measures (Councillor Ioan Thomas)

Ref.	Measure - definition	2012/13	2013/14	2014/15	Direction of Ambition	2015/16 Latest Information
Tai - DAT01	Number of long-term (6 months or more) empty properties in the County that have been brought back into use	48	54	68	Maintain	61
Tai - DAT04	Number of housing on the Housing Leasing Scheme	-	57	63	Maintain	53
Tai - PSR/002	The average number of calendar days taken to issue a Disabled Facilities Grant	298	242	316	Improvement*	271
Tai - PSR/004	The percentage of private sector dwellings that had been empty for more than six months on 1 April which were returned to occupation during the year as a result of direct action by the local authority	4%	5%	6%	Improvement	5%

Ref.	Measure - definition	2012/13	2013/14	2014/15	Direction of Ambition	2015/16 Latest Information
Tai - Strat6	Number of affordable units secured for Gwynedd	-	70	144	Maintain	48
Tai - TAI 03	The number of smaller units secured in the county in areas of need as a result of: Affordable housing provision, the provision for bringing empty houses back into use	-	28	117	Maintain	38
Tai - TAI 05	Number of individuals/couples/families that have benefited as a result of: the provision of affordable houses	-	194	271	Maintain	93
Cyllid - CD12.01	Developing arrangements in order to comply with the plans of the Department for Work and Pensions (DWP) when Universal Credit will be introduced in Gwynedd between September and November 2015, including suitable training for staff and compliance with the terms of the Provider Partnership Agreements.	-	Yes	Yes	Maintain	See comments
Cyllid - CD12.03	The time (number of days) taken to process new claims for Housing Benefits and Council Tax Benefits.	21.03 (Q3)	21.77 (Q3)	15.23 (Q3)	Maintain*	See comments
Cyllid - CD12.04	The time (number of days) taken to process changes in Housing Benefits and Council Tax Benefits.	3.79 (Q3)	5.20 (Q3)	3.62 (Q3)	Maintain*	See comments
Llyfrgelloedd - LCL/001b	Number of visits to public libraries during the year per 1,000 of the population	5,040	5,301	4,199	Maintain	Data not available as yet
Llyfrgelloedd - LLYF05	Percentage of users who score the service of their libraries as very good or good	97.7	95.5	96	Maintain	Data not available as yet

Comments

Tai - DAT01 – Though still lower than the 2014/15 year the performance is better than 2012/13 and 2013/14. It is believed that this year's performance is good given the investment, and higher than anticipated at the beginning of the year. This measure measures how many units were empty for a period of six months where the Service has succeeded to bring back into use.

Tai - DAT04 The performance is as expected. The trend over the years indicates that numbers have slipped but we know that the demand for this type of property has reduced and that there is no need for more as it would put financial pressure should the property remain empty for a period. We will review the location and size of properties to ensure they correspond to the demand. We use these houses in order to provide accommodation for homeless people.

Tai - PSR/002 - Performance better than the last three years and, though there is room for improvement, the performance for 2015/16 is encouraging. There has been a 94 day improvement compared with the previous year. Any reduction in days in this measure means that the individual receives grant funding sooner.

Tai - PSR/004 - Performance exceeds previous years. The service is trying to target and prioritise those empty houses which are located in places where there is demand for social housing.

Tai - Strat6 – The performance is significantly lower compared with 2014/15 (48 compared with 144). The number of units that are reported in 2014/15 includes 42 Cae Garnedd units and therefore explains the substantial variation from year to year.

Tai - TAI 03 - The measure is seen as an 'activity data' and not as a formal ambition which needs to be met. This measure is associated with Strat6 and DAT01 and therefore follows any patterns in these measures.

Tai - TAI 05 - The performance is lower compared with last year, and this corresponds with the trend seen in the Strat6 measure above. This measure measures the number of individuals that have benefited as a result of the provision of affordable houses.

Cyllid - CD12.01 – The performance monitoring meetings have not yet been held in order to confirm and validate the information for the end of the year. Information for this measure will be included in the performance report of Councillor Peredur Jenkins on 24/05/16.

Cyllid - CD12.03 - The performance monitoring meetings have not yet been held in order to confirm and validate the information for the end of the year. Information for this measure will be included in the performance report of Councillor Peredur Jenkins on 24/05/16.

Cyllid - CD12.04 - The performance monitoring meetings have not yet been held in order to confirm and validate the information for the end of the year. Information for this measure will be included in the performance report of Councillor Peredur Jenkins on 24/05/16.

Llyfrgelloedd - LCL/001b - Data not available until June.
Llyfrgelloedd - LLYF05 - Data not available until June.

Economy Measures (Councillor Mandy Williams-Davies)

Ref.	Measuring Performance	2012/13	2013/14	2014/15	Direction of Ambition	2015/16 Latest Information
Caff06d	The percentage of the Council's expenditure with local businesses	40.35	40.33	40.42	Improvement	Data ready in June 2016
Caff21	Percentage of the Council's Procurement Efficiency Savings target achieved	-	-	100%	Maintain	Data ready in June 2016
Caff07	Percentage of the Council's procurement expenditure going to companies within North Wales (if the main office has a postcode within North Wales)	57%	58%	54%	Maintain	Data ready in June 2016
Caff08	Percentage of the Council's procurement expenditure going to companies within Wales	61%	61%	58%	Maintain	Data ready in June 2016
ACH03	Percentage of customers happy with the Archives service	97%	97%	98%	Maintain	96%
Celf06	Percentage of customers happy with the Museums and Arts service	-	-	-	Setting a baseline	96%
TMGC4	Benefits to the local economy by supporting high level and strategic events	£4,994,155	£4,666,626	£4,814,867	Willing to see a reduction	£5,928,034
Uchel07	Number of high value jobs created	-	-	34	Improvement	35
PENECON01	Number of posts created with the assistance of the Economy and Community Department	-	-	234.5	Willing to see a reduction	81
PENECON02	The number of business supported in Gwynedd by the Economy and Communities Department	-	92	67	Willing to see a reduction	28
GD01	Number of communities (geographical / of interest) using technology in a new way	-	-	-	To be set	5
GD02	Number of individuals who have received	-	-	-	To be set	141

6

	assistance to go on-line / to use the internet for personal interest					
YREI	Number of the County's businesses that report that they use technology (e-business / e-commerce) as a result of Digital Gwynedd interventions	-	-	-	To be set	36

Comments

Caff6d Welsh Government, through the NPS (National Procurement Service) established a procedure whereby County Councils could obtain a licence for the Atamis system for a substantially lower cost than the Spikes Cavell system that we were using historically. The new system presents local figures / percentages which are very different from the previous figures therefore we are in the process of checking data and trying to have an assessment by the Finance Department.

Caff07 Report on 2015/16 figures during quarter 1 2016/17

Caff08 Report on 2015/16 figures during quarter 1 2016/17

ACH03 Though the percentage has dropped a little, a high percentage of the users of the Archives Service continue to be satisfied with the Service. There is no specific feedback from customers regarding why it is a little lower than last year, although concerns have been expressed regarding the uncertainty about the future of the service. Positive observations were received from the public when they were consulted, e.g.:

"Very organised archives and knowledgeable staff who are very willing to assist"
"This is fantastic service offering access to our heritage and values. It is vital that there should always be access to this information, these archives do a fantastic job and are invaluable"
"Staff are always willing to help and are very knowledgeable about the material in the archives"
"An excellent resource with helpful and knowledgeable staff"

Celf06 It includes :
- Neuadd Dwyfor 89% (room for improvement for 2016/17)
- Gwynedd Museum 98%
- Community Arts 100% (very satisfied or extremely satisfied with the service and support.) Some reduction is anticipated in 16/17 as there will be changes to the arrangements to support the arts as a result of Gwynedd Challenge decisions.

TMGC4 The figures would be higher this year had Wakestock taken place - a loss of an investment of approximately £1million in the economy as the event was cancelled.

Uchel7 The number of high value jobs created with the Council's support during 2015/16 shows a small increase on the number in 2014/15 and as expected. The jobs arose as a result of a wide range of interventions by the Council including work with individual companies together with work with clusters of businesses within high value sectors such as the creative industries and the information technology sector. The 35 jobs include:
- 5 Zip World (Blaenau/Bethesda)
- 15 NMI Gaming – Parc Menai
- 4 Oxford Bioelectronics – Parc Menai

PENECON01 With a number of the principal programmes which provided 'jobs created' data (such as the Local Investment Fund) now ended, the number of jobs created with direct assistance from the Council has reduced as expected; despite this, the result of 81 new jobs supported is substantial in the context of the resources currently available.

PENECON2 The number of businesses supported has reduced because various grant packages which had been planned to support businesses had come to an end.

GD01 Assistance provided to five geographical/of interest communities during 2015/16 in collaboration with the LEADER Gwynedd programme (Arloesi Gwynedd Wledig) and Welsh Government. Examples include, trialling public wi-fi in Aberdaron, supporting businesses in Palace Street, Caernarfon to take advantage jointly of social media, supporting attractions in Snowdonia to collaborate on developing a joint digital ticket.

GD02 141 individuals supported to use the internet via the county's Digital Champions network sessions during sessions in local Libraries. In addition, 23 have followed training to enable them to gain the skills to help others to use the internet.

YRE1 Gwynedd has led the way in Wales via two pilot programmes to develop the approach of supporting businesses to make better use of technology to trade. The sessions were trialled with 50 businesses in Gwynedd. An evaluation of the results notes that 71% of businesses, equivalent to 36, reported that they investigated methods of using new technology as a result of the assistance provided.

In addition, 7,000 businesses in Gwynedd have received information in the last year to raise awareness of the advantages and to

inform them of the assistance available.

Since trials in Gwynedd ended, a five-year national programme has commenced since January 2016 which will increase the numbers who can receive support.