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Appendix 1 - Performance Measures

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%
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

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Ref.	Measure - definition	2012/13	2013/14	2014/15	Direction of Ambition	2015/16 Latest Information
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.

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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

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	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.

Uche17 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

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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.

Leisure and Youth Service Measures (Councillor Mair Rowlands)

Ref.	Measure - Definition	2012-13	2013-14	2014-15	Direction of Ambition	Latest Information
Youth Service						
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>Comments IEU05 2014/15 - 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>2015/16 - 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>						
Leisure Service						
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>Comments As these are annual measures, the data will not be ready for reporting until July 2016</p>						

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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
Comments						
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
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
Comments						
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

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Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015-16 Latest Information
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
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

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Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015/16
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
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.

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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:						
<p>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.</p>						
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%

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Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015/16
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%
Comments:						
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
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

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Service	Measure - definition	2012-13	2013-14	2014-15	Direction of Ambition	2015/16
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						
<p>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.</p> <p>GYC 25 - <i>Percentage of identified new businesses that were subject to a risk assessment visit or that returned a self-assessment survey during the year</i> - 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%).</p> <p>PAM 9a – Number of food businesses with a food hygiene score of 4 or higher - the Average for Wales in April/May was 86%.</p>						