

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET  
PERFORMANCE AND RESOURCES COMMITTEE**

**19<sup>th</sup> March 2014**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> December 2013 (QUARTER 3)**

**REPORT OF THE GROUP DIRECTOR CORPORATE SERVICES**

**AUTHOR: Chris Lee, Director of Financial Services (01443) 680616**

**1.0 PURPOSE OF REPORT**

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first nine months of this financial year (to the 31<sup>st</sup> December 2013).

**2.0 RECOMMENDATIONS**

It is recommended that Members:

**Revenue**

- 2.1 Note the General Fund revenue position of the Council as at the 31<sup>st</sup> December 2013.
- 2.2 Request that Cabinet approve the virements listed in Appendices 1a to 1e that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.
- 2.3 Note the current position regarding Looked After Children (LAC) and confirm whether they are satisfied with the progress being made.
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 31<sup>st</sup> December 2013.

**Capital**

- 2.5 Note the report detailing projected capital outturn for the financial year 2013/14, changes in the total cost of projects, and the re-phasing of projects into 2014/15 and 2015/16.

## **Wales Programme For Improvement (WPI)**

- 2.6 Note the current position regarding progress made against the agreed WPI improvement priorities and confirm whether they are satisfied with the progress being made.

### **Performance Indicators**

- 2.7 Note the current position regarding service performance across the Council's services and confirm whether they are satisfied with the progress being made.

### **Outcome Agreements**

- 2.8 Note the current position regarding Outcome Agreement performance for the Council and confirm whether they are satisfied with the progress being made.

### **General**

- 2.9 Consider whether they wish to receive further information or explanations from service managers, where Members have any serious concerns about performance or progress.

## **3.0 BACKGROUND**

- 3.1 This report provides Members with a third update of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> March 2014.
- 3.2 The aim of the report is to bring all performance information together into one place rather than separate and unlinked monitoring information on individual elements. Information contained in this report includes basic financial data, performance indicators, progress against WPI improvement priorities, plus, supplementary information via Council Wide and Service Group specific 'Health checks'. Exceptions are highlighted within the detail to ensure that Members are able to quickly identify the key issues.

## **4.0 REVENUE PERFORMANCE THIRD QUARTER (TO 31<sup>ST</sup> DECEMBER 2013)**

### **Service Group And Authority Wide Budgets**

- 4.1 The Council's total net revenue budget for 2013/14, as approved by Council on the 27<sup>th</sup> February 2013, was £469.203M.
- 4.2 A financial analysis of Service Groups' and Authority Wide revenue budget performance and comments on any material variances identified by the 31<sup>st</sup> December 2013 are appended to this report. For ease of reference, Table 1 indicates the appropriate appendix reference:

**Table 1: Appendix References**

Education & Lifelong Learning Services	Appendix 1a
Community & Children's Services	Appendix 1b
Environmental Services	Appendix 1c
Corporate Services & Chief Executive's Division	Appendix 1d
Council Wide Budgets	Appendix 1e

- 4.3 Overall performance, that is, net revenue expenditure compared with budget, as at quarter three, is summarised in Table 2 below:

**Table 2: Service Group and Authority Wide Net Revenue Expenditure (as at the 31<sup>st</sup> December 2013)**

NET EXPENDITURE SUMMARY	2013/14		
	Budget As At 31 <sup>st</sup> December 2013/14 £M	Expenditure As At 31 <sup>st</sup> December 2013/14 £M	Variance Over /(Under) £M
Education & Lifelong Learning Services	178.742	178.732	(0.010)
Community & Children's Services	124.178	123.925	(0.253)
Environmental Services	61.310	61.344	0.034
Chief Executive's Division	9.852	9.792	(0.060)
Corporate Services	22.508	22.358	(0.150)
<b>Sub Total</b>	<b>396.590</b>	<b>396.151</b>	<b>(0.439)</b>
Authority Wide Budgets	72.613	72.866	0.253
<b>Grand Total</b>	<b>469.203</b>	<b>469.017</b>	<b>(0.186)</b>

- 4.4 The Summary provided in Table 2 indicates a third quarter projected under spend of £0.186M as at the 31<sup>st</sup> December 2013, equating to a 0.04% variance.

### **Looked After Children's Services (LAC Services)**

- 4.5 A joint report of the Group Directors for Community and Children's Services, and Corporate Services, regarding budget pressures in Children's Services was presented to Cabinet on the 25<sup>th</sup> of July 2011. A recommendation in this report included the requirement to provide updates on the issues and actions taken as part of quarterly monitoring reports and / or in stand alone reports throughout the financial year.
- 4.6 Various performance indicators for Children's Service are included within the WPI plan and performance tables within this report. Headline indicators though include:
- The number of Children and Young People in the LAC system at 31<sup>st</sup> December 2013 is 635; which represents an increase of 20 places from the number reported at 30<sup>th</sup> September 2013 when there were 615 Children and Young People in the LAC system;
  - As at Quarter 3, the anticipated year end budget forecast indicates an underspend for Looked After Services (Children's) of £0.066M.

- The average weekly cost of external residential placements has increased slightly during the 3rd quarter from £3,068 at 30<sup>th</sup> September 2013 to £3,092 at 31<sup>st</sup> December 2013.
  - The percentage of fostering placements to total LAC has been maintained at 80% for the second consecutive quarter
- 4.7 The LAC Action Plan Group, which comprises senior officers from Children's Services and Finance, continues to monitor performance against the action plan. The demand for LAC services during 2013/14 financial year has been moderate in contrast to the growth of 4.5% and 7.6% in 2012/13 and 2011/12 respectively. For 2013/14 the Children's Services Division set a challenging target of containing LAC number growth to 2% notwithstanding the need to ensure that risks to vulnerable young people and children are not compromised. At quarter 3 the target of 2% set for 2013/14 remains achievable but challenging.
- 4.8 The service continues to experience demand pressures for young people seeking accommodation and / or requiring residential care however; these pressures are being managed through periodical and proactive reviews of residential care placements. Such reviews have helped to maintain placements within external residential care settings to 37 at 31<sup>st</sup> December 2013, compared to a peak of 50 placements recorded at 30<sup>th</sup> September 2012. The service demands in respect of the accommodation needs of young people are expected to continue throughout 2013/14. Nevertheless, the revised 2013/14 action plan provides a strong basis for mitigating these pressures over the medium to longer term. Key developments at Quarter 3 are as follows:
- The actual number of new adoptive parents approved during quarter 3 was 7 (making 18 in total so far for 2013/14) and the service remains well placed to meet the annual target set of 23 for 2013/14.
  - The number of adoptive placements made during quarter 3 was 10 (31 in total so far for 2013/14) and again the service remains well placed to meet its challenging target of 40 during 2013/14.
  - The number of Special Guardianship Order Applications granted during the 3rd quarter was 12 making a total of 33 thus far in 2013/14 exceeding the annual target of 30. Further applications are progressing through the system and are expected to be granted during the 4<sup>th</sup> quarter.
  - As a result of commissioning work led by the new Service Manager for Residential Care, a contract between the Council and a reputable independent sector provider has been agreed. This provider will be developing residential capacity within the County Borough, exclusively for the use of RCT children and at a competitive and favourable price.
  - The newly formed Rapid Intervention & Response Team appears to be having a positive effect on LAC placement numbers. The service has completed interventions with 39 families (87 children) during quarters 2 and 3. These service interventions have prevented new children entering the care system, assisted in repatriating children back to the family home or facilitated moves to more appropriate and cost effective care settings.
- 4.9. A revised LAC Action Plan for 2013/14 has been agreed to ensure that the momentum of the action progressed to date is maintained and to enable the consideration and implementation of new strategic initiatives.

## **Earmarked Reserves**

- 4.10 At the end of last financial year (2012/13) there were a number of commitments and proposed projects, which had not actually been undertaken or completed by 31<sup>st</sup> March 2013. In accordance with accounting rules, it is not possible to charge this expenditure to the service revenue accounts until the year in which the services have actually been received. To facilitate these commitments (and avoid an unnecessary budget bidding process) specific “earmarked reserves” were established which now constitute an additional budget for 2013/14.
- 4.11 Table 3 below shows committed expenditure against the (earmarked reserve) allocations:

**Table 3: Earmarked Reserves – Committed Spend 2013/14**

<b>Service Area</b>	<b>Earmarked Reserves £M</b>	<b>Committed Spend as at 31<sup>st</sup> December 2013 £M</b>
<b>Prior-Year Commitments:</b>		
Education & Lifelong Learning	1.732	1.315
Environmental Services	1.873	1.404
Community & Children's Services	1.839	1.404
Corporate Services & Chief Executive's Division	2.772	2.079
Corporate Budgets	1.675	1.252
<b>Total</b>	<b>9.891</b>	<b>7.454</b>

- 4.12 If the final expenditure on any project turns out to be below the estimated level, the balance of the unutilised (earmarked) reserve will be transferred into the Council's General Reserves. Any overspend however will be charged against Groups' approved budgets for 2013/14.

## **Treasury Management Activity**

- 4.13 In accordance with Audit Commission guidelines, the performance report includes a statement on Treasury Management activity. The Treasury Management Strategy plays a key role in supporting the Council's overall financial performance. All treasury management activities are undertaken following detailed information from the Council's external treasury advisors.

- 4.11 Appendix 1f provides details of third quarter performance against the 2013/14 Prudential Indicators. The overall message from this appendix is that the Council continues to work prudently within the remit of the indicators as approved (2013/14 indicators approved by Council on the 20<sup>th</sup> March 2013).

## **5.0 CAPITAL PERFORMANCE THIRD QUARTER (TO 31<sup>ST</sup> DECEMBER 2013)**

### **Expenditure Against The Capital Programme**

- 5.1 The Council's three-year capital programme was reported to Members at the Council meeting on the 20<sup>th</sup> of March 2013. At the time, the projected capital spend for 2013/14 totalled £50.010M. As at the end of December 2013, the projected spend has increased to £87.035M.
- 5.2 Capital expenditure incurred up to the 31<sup>st</sup> December 2013 was £44.537M which equates to 51.2% of the estimated spend this year.
- 5.3 A financial analysis of Service Groups' and Corporate Initiatives (authority wide) capital budget performance and comments on any material variances identified as at the 31<sup>st</sup> December 2013 are appended to this report. For ease of reference, Table 4 indicates the appropriate appendix reference:

**Table 4: Appendix References**

Chief Executive's	Appendix 2a
Corporate Services	Appendix 2b
Corporate Initiatives	Appendix 2c
Education & Lifelong Learning Services	Appendix 2d
Community & Children's Services	Appendix 2e
Environmental Services	Appendix 2f

- 5.4 Overall performance of these budgets as at the 31<sup>st</sup> of December 2013 is summarised in Table 5 below:

**Table 5: Service Group And Authority Wide Capital Expenditure (as at the 31<sup>st</sup> December 2013)**

	<b>2013/14 Budget as at 31<sup>st</sup> December 2013 £M</b>	<b>2013/14 Actual Spend as at 31<sup>st</sup> December 2013 £M</b>
Chief Executive's	6.049	2.919
Corporate Services	2.391	1.451
Corporate Initiatives	1.629	0.828
Education & Lifelong Learning Services	44.934	22.028
Community & Children's Services	8.784	4.838
Environmental Services	23.248	12.473
<b>Total</b>	<b>87.035</b>	<b>44.537</b>

### **Resource Availability**

- 5.5 Appendix 2g provides an analysis of resources available to fund the Capital Programme over the 3 years 2013/14 to 2015/16. In summary, Table 6 highlights the key resources available (as at the 31<sup>st</sup> December 2013):

**Table 6: Resource Analysis – Capital Programme 2013/14 to 2015/16 (as at the 31<sup>st</sup> December 2013)**

<b>Source</b>	<b>2013/14 £M</b>	<b>2014/15 £M</b>	<b>2015/16 £M</b>	<b>Total £M</b>
Borrowing	36.870	32.378	9.077	78.325
Capital Grants	31.013	17.791	4.424	53.228
Third Party Contributions	2.281	0.140	0.000	2.421
Council Resources	16.871	20.621	10.192	47.684
<b>Total</b>	<b>87.035</b>	<b>70.930</b>	<b>23.693</b>	<b>181.658</b>

### **6.0 WALES PROGRAMME FOR IMPROVEMENT (WPI) – THIRD QUARTER (TO 31<sup>ST</sup> DECEMBER 2013)**

- 6.1 Members agreed new Improvement Priorities for 2013/14 at a Council meeting on the 26<sup>th</sup> June 2013. Seven priority areas have been identified, which, if delivered, will have a significant and positive impact on the County Borough's residents.
- 6.2 Accountable officers for each of the seven priorities have compiled detailed action plans for each area to ensure actions are targeted and deliver all required outcomes.

- 6.3 Progress against all action plans as at 31<sup>st</sup> December 2013 has been collated and for ease of reference, Table 7 indicates the appropriate appendix reference:

**Table 7: Appendix References**

Public health and protection	Appendix 3a
Children and family centred services	Appendix 3b
Maintaining people's independence	Appendix 3c
Education	Appendix 3d
Regeneration of our communities	Appendix 3e
Street care services and the natural environment	Appendix 3f
Medium term service planning	Appendix 3g

- 6.4 Where appropriate the front page of individual WPI action plans include a small number of key performance measures (that aim to demonstrate the extent of progress being made toward desired outcomes) rather than a narrative summary of overall progress as has been the case in previous reporting periods. Where action plans do not lend themselves to this type of reporting an overall performance summary, written by the accountable officer, has been completed to provide an overview of progress made.
- 6.5 The detail action plans are outcome focused and include appropriate performance measures to indicate success or otherwise of actions taken throughout the year. Some of these measures are statutory whilst others are additional local measures that have been established to help evidence progress made. Members should note that the importance assigned to the WPI service specific areas does require inclusion of indicators and targets that are, and will remain, very challenging to achieve, but reflect the priority for improvement given to these areas moving forward. The familiar traffic light system is used to highlight those performance indicators hitting target (green), those within 5% of target (amber) and those not hitting target (red) (Note – the heading on any traffic light column is shown as 'RAG' – Red / Amber / Green).

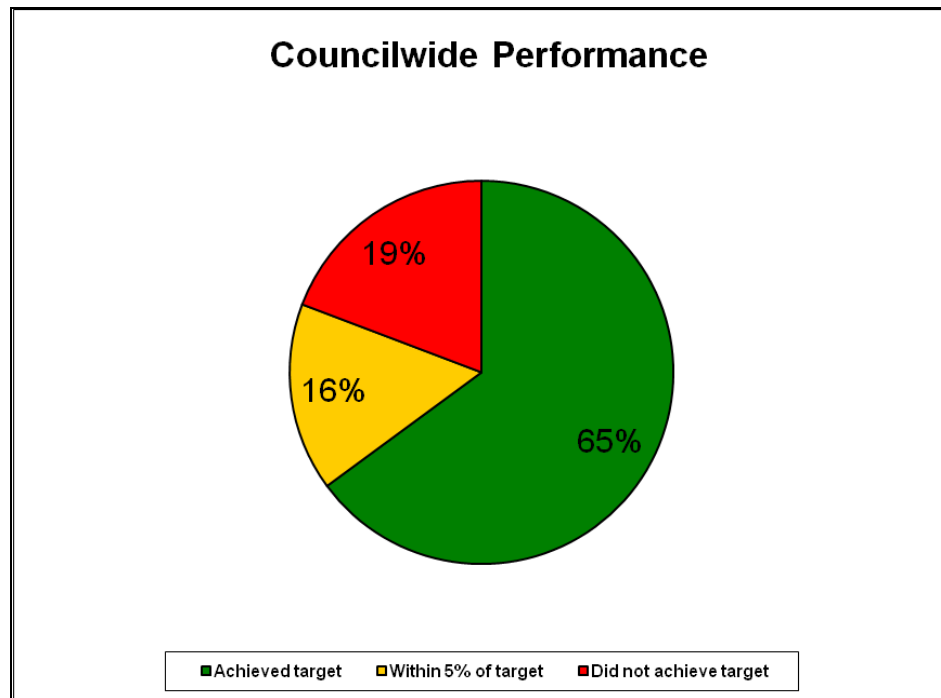
## **7.0 PERFORMANCE INDICATORS THIRD QUARTER (TO 31<sup>ST</sup> DECEMBER 2013)**

- 7.1 The Council's performance as at 31<sup>st</sup> December 2013 was measured against a total of 233 indicators (where quarterly targets have been set), with the total available suite of indicators being 311. For those indicators that do not have a performance result or a target i.e. 78 indicators, this is primarily due to either the data not being available until year end, the measure being new for 2013/14 or performance being outside of the control of the Council and accordingly no targets have been set.



7.2 A summary of the Council's performance as at 31<sup>st</sup> December 2013 is highlighted below in Figure 1:

**Figure 1 - Overall Performance (as at 31<sup>st</sup> December 2013)**



7.3 Figure 1 illustrates that 81% of all indicators either hit target or were within 5% of the target as at the third quarter.

7.4 An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1<sup>st</sup> April 2013 to 31<sup>st</sup> December 2013, the Council's performance against 153 indicators achieved quarter 3 targets, 36 indicators were within 5% of the quarterly targets set and 44 indicators did not achieve the targets set.

7.5 Some further context is appropriate in respect of the 44 indicators that did not achieve the quarter 3 targets set. Of the total:

- 15 indicators were affected by heightened demand, 10 of which were within Children's Services. The picture at quarter 3 is similar to that for quarters 1 and 2 where continued increases in demand are being experienced, for example, the level of referrals received and the need to undertake more initial and core assessments. This position has adversely affected the % of open cases allocated to social workers for both looked after children and children in need; the timeliness of completing both initial and core assessments; and has been a factor in the continued increase in the number of children on the child protection register.

- 6 indicators were affected by external factors that are primarily outside of the Council’s control. These include ‘the average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless’ and ‘the average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year’. For the former, the volatility of the housing market coupled with a lack of single person accommodation has impacted on performance and for the latter, overall performance was affected by the length of a fixed term exclusion for 1 young person. Positively this young person is back at school.
- 2 indicators were affected by business changes that require more time to take effect. These are in respect of a new monitoring system for Assessment & Progress records within Children’s Services and a revised process to evidence the percentage of carers of adult service users who have been offered an assessment.

7.6 This leaves a total of 21 indicators that did not hit target, with reasons set out within the appendices.

7.7 The detailed performance tables are appended to this report. The indicators are grouped by appropriate Service Areas and linked to health check categories. In addition, for the indicators where targets have not been achieved, reasons for the variance have been identified. To avoid duplication, those Performance Indicators already included within one of the seven WPI action plans (i.e. Appendices 3a to 3g) have not been included within the performance tables referenced below.

7.8 For ease of reference, Table 8 indicates the appropriate appendix reference:

**Table 8: Appendix References**

Education & Lifelong Learning Services	Appendix 4b
Community & Children’s Services	Appendix 4c
Environmental Services	Appendix 4d
Corporate Services & Chief Executive’s Division	Appendix 4e

**8.0 OUTCOME AGREEMENTS – 2012/13 AND 2013/14 ONWARDS**

8.1 The quarter 2 Performance Report set out that the Welsh Government were in the process of reviewing the Council’s Outcome Agreement performance for the 2012/13 financial year. On the 10<sup>th</sup> December 2013 the Minister for Local Government and Government Business provided written confirmation that the full grant was payable amounting to £2.505M.

8.2 With regard to arrangements for 2013/14 onwards, a draft three year agreement will be reported to Cabinet in March 2014 and subject to the outcome of this review, an approved Outcome Agreement will be reported to scrutiny committees for consideration.

**9.0 LINKING THE FINANCIAL AND OPERATIONAL PERFORMANCE DATA (TO 31<sup>st</sup> DECEMBER 2013)**

- 9.1 The Council’s Health Check information provides a simple, accessible, at a glance statement of the Council’s performance and progress against its key internal and external indicators.
- 9.2 In addition to the now familiar supplementary financial and performance information, the categorisation within the Health Checks has been reviewed to reflect the outcomes within the Single Integrated Plan.
- 9.3 Health Checks as at the 31<sup>st</sup> December 2013 have been produced for the Council as a whole, plus for individual Service Groups. For ease of reference, Table 9 indicates the appropriate appendix reference:

**Table 9: Appendix References**

Council Wide	Appendix 5a
Education & Lifelong Learning Services	Appendix 5b
Community & Children’s Services	Appendix 5c
Environmental Services	Appendix 5d
Corporate Services & Chief Executive’s Division	Appendix 5e

**10.0 CONCLUSIONS**

- 10.1 This report brings financial and operational performance management information together into one report, to give a detailed and comprehensive review of performance for the third quarter of 2013/14.
- 10.2 The overall revenue spend position is projected to be under budget as at the 31<sup>st</sup> December 2013 (0.04% under spend).
- 10.3 Spend against capital projects is progressing as planned. It will continue to be kept under constant review by responsible officers to ensure satisfactory progress is made and agreed budget allocations are adhered to throughout the three year programme.
- 10.4 Good progress is being made against the Council’s seven improvement priorities as evidenced in the latest WPI Action Plan updates.
- 10.5 In terms of overall performance indicators, 81% are either hitting target or are within 5% of the target this quarter.
- 10.6 The Council was successful in delivering the full requirements of the Outcome Agreement for 2012/13 and received the grant funding in full (£2.505M). The new three year Outcome Agreement from 2013/14 will be reported to Members shortly.
- 10.7 Strong financial and operational performance results continue to be delivered by the Council during the third quarter of 2013/14.

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# Education & Lifelong Learning Services Revenue Budget - To End of December 2013/2014

Appendix 1a

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
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## Individual School Budgets

445	Nursery		445	445	0				
78,344	Primary		78,344	78,344	0				
63,232	Secondary		63,232	63,232	0				
7,373	Special		7,373	7,373	0				
149,394		0	149,394	149,394	0				

## Total Individual School Budgets

149,394		0	149,394	149,394	0				
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## Schools & Schools Effectiveness

734	Retirement and Severance		734	734	0				
240	Maternity Costs		240	221	-19				
164	Licences and Subscriptions		164	169	5				
518	Music Service		518	523	5				
1,520	School Improvement	-24	1,496	1,400	-96	■	Underspend due to grant funding available to support costs of Moodle in 2013/14	Service area to continue to monitor and review	Sue Walker
6,371	Special Educational Needs		6,371	6,445	74	■	Overspend due to the increase in number of children being educated out of county and in private settings	Service area to continue to monitor and review	Gaynor Davies
2,794	Education Otherwise		2,794	2,808	14				
907	School Effectiveness & Welsh in Education Grant		907	907	0				
13,248		-24	13,224	13,207	-17				

## Education & Lifelong Learning Services Revenue Budget - To End of December 2013/2014

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
<b>Planning, Resources &amp; Community Learning</b>									
4,288	Services for Young People		4,288	4,288	0				
2,272	Service Improvement & Business Support	24	2,296	2,276	-20				
836	Asset Management - PFI		836	836	0				
577	School Planning, Organisation & Governance		577	574	-3				
2,531	School Meals & Milk		2,531	2,531	0				
1,173	Catering Direct Trading Account		1,173	1,173	0				
720	Premises & Facilities		720	720	0				
2	District Use		2	32	30				
300	Residual Pension Liabilities		300	300	0				
3,134	Libraries		3,134	3,134	0				
	Heritage		0	0	0				
267	Adult Education		267	267	0				
16,100		24	16,124	16,131	7				

### Total Non School Budgets

29,348		0	29,348	29,338	-10				
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### Overall Total Budget

178,742		0	178,742	178,732	-10				
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Group Director of Education & Lifelong Learning

Chris Bradshaw


Head Of Finance

Catrin Edwards

# Education & Lifelong Learning Services - To End of December 2013/2014

## End Of December (Period 9) Virements Report

<b>Education &amp; Lifelong Learning Services Group</b>	<b>Total £'000</b>	<b>Individual School Budgets £'000</b>	<b>Schools &amp; Schools Effectiveness £'000</b>	<b>Planning, Resources &amp; Community Learning £'000</b>
<b>Revised Budget as at 30th September</b>	<b>178,742</b>	<b>149,394</b>	<b>13,248</b>	<b>16,100</b>
<b>Virements Proposed To End Of December (Period 9)</b>				
Housekeeping Virement within Schools and School Effectiveness				
- School Improvement	-24		-24	
Housekeeping Virement within Planning Resources & Community Learning				
- Service Improvement & Business Support	24			24
<b>Proposed Revised Budget - End Of December (Period 9)</b>	<b>178,742</b>	<b>149,394</b>	<b>13,224</b>	<b>16,124</b>

 Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

# Community & Children's Services Revenue Budget - To End of December 2013/2014

Appendix 1b

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
<b>Adult Services</b>									
6,435	Locality Services	-59	6,376	6,554	178	■	Overspend relates to use of temporary staff required to support transitional arrangements during the implementation of the new Adult Integration Model	Service Area to continue to monitor	Bob Gatis
35,026	Commissioned Services	66	35,092	34,360	-732	■	Under spend with this service is largely attributable to lower than anticipated demand for residential care and supported living placements along with the reflection of commissioning intent for domiciliary care provision (offset with direct services below). These under spends are offset in part by higher than anticipated demand for Direct Payments and increased demand for Domiciliary Care Services since the 2nd quarter.	Service Area to continue to monitor	Bob Gatis
4,267	Short Term Intervention Services		4,267	4,403	136	■	Overspend relates to increased staffing costs associated with new Single Point of Access (SPA) model and increased capacity within reablement service.	Service Area to continue to monitor	Bob Gatis
28,078	Direct Care Services	-7	28,071	28,844	773	■	Overspend in the main reflects amendments to commissioning intent for Domiciliary care services (see offset above under Commissioned Services). In addition some budget pressures are being experienced within Older People Residential Care Services (HFE's) due to a fall in occupancy levels.	Service Area to continue to monitor	Neil Elliott
-2,244	Fairer Charging		-2,244	-2,471	-227	■	Higher than budgeted income in respect of services that fall under Fairer Charging criteria, in part due to increased demand for domiciliary care services over the last 3-6 months	Service Area to continue to monitor	Bob Gatis
71,562		0	71,562	71,690	128				

## Community & Children's Services Revenue Budget - To End of December 2013/2014

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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### Children's Services

25,017	Looked After Services		25,017	24,951	-66	■	Underspend relates to lower than anticipated demand for LAC placements along with a favourable shift in commissioned mix. Underspends are however offset by additional costs associated with Adoptions, increased staffing levels within Aftercare Services and additional costs of former LAC aftercare packages.	Service Area to continue to monitor	Pam Lonergan
1,052	Youth Offending Service		1,052	976	-76	■	Budget variation due to phasing of staffing appointments.	Service Area to continue to monitor	Andrew Gwynn
6,981	Assessment & Care Planning		6,981	6,919	-62	■	Pressures in respect of additional cost of use of agency social workers offset by a fall in Section 17 costs, under spends within Contact Service and lower than anticipated costs of legal disbursements ordered by court.	Service Area to continue to monitor	Julie Clark
719	Safeguarding & Standards		719	711	-8				
1,585	Early Intervention & Prevention Services		1,585	1,588	3				
4,003	Disabled Children Services		4,003	3,852	-151	■	Under spend relates to lower than anticipated cost of specialist residential places offset by higher than budgeted staff costs within assessment and care management services.	Service Area to continue to monitor	Andrew Gwynn
1,945	Community & Family Support Services		1,945	1,820	-125	■	Budget variation due to temporary staffing vacancies linked to implementation of new Rapid Intervention Response Team.	Service Area to continue to monitor	Ann Batley
496	Children's Services Management		496	537	41				
41,798		0	41,798	41,354	-444				



# Community & Children's Services Revenue Budget - To End of December 2013/2014

Appendix 1b

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
<b>Commissioning, Housing &amp; Business Systems</b>									
919	Private Housing		919	1,009	90	■	Pressures identified within Vision Products have been offset by phased appointments and use of one off grant funding	Service Area to continue to monitor	Phil Howells
7,578	Commissioning & Business		7,578	7,608	30				
906	Social Care Training & Development		906	869	-37				
79	Communities First		79	95	16				
1,336	Fframwaith		1,336	1,300	-36				
10,818		0	10,818	10,881	63				
124,178		0	124,178	123,925	-253				

Group Director

Ellis Williams

Head of Finance

Neil Griffiths

# Community & Children's Services Revenue Budget - To End of December 2013/14

## End of December (Period 9) Virements Report

<b><u>Community &amp; Children's Services Group</u></b>	<b>Total £000</b>	<b>Adult Services £000</b>	<b>Childrens Services £000</b>	<b>Commissioning, Housing &amp; Business Systems £000</b>
Revised Budget as at 30th September	124,178	71,562	41,798	10,818
Virements proposed to end of December (Period 9)				
Nil				
Proposed Revised Budget - End of December (Period 9)	124,178	71,562	41,798	10,818



*Virements that require approval by the Executive, in accordance with Section 4.8 of the Council's Financial Procedure Rules*

# Environmental Services Revenue Budget - To End Of December 2013/2014

Appendix 1c

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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## Highways Transport and Strategic Projects

3,416	Highways Management	0	3,416	3,414	-2				
13,596	Transportation	0	13,596	13,549	-47				
598	Strategic Projects	0	598	560	-38				
17,610		0	17,610	17,523	-87				

## Public Health and Protection

1,869	Protection	0	1,869	1,826	-43				
1,510	Environmental Health	0	1,510	1,468	-42				
1,396	PHP General & Bereavement Services	0	1,396	1,283	-113	■	Temporary staffing vacancies together with prudent management of non-salary related budgets	Service area to closely monitor and review the position through to year-end	Paul Mee
1,165	Community Safety Partnership	0	1,165	1,115	-50	■	Temporary staffing vacancies together with prudent management of non-salary related budgets	Service area to closely monitor and review the position through to year-end	Paul Mee
5,940		0	5,940	5,692	-248				

# Environmental Services Revenue Budget - To End Of December 2013/2014

Appendix 1c

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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## Streetcare

3,498	Street Cleansing	0	3,498	3,491	-7				
636	Facilities Cleaning	0	636	636	0				
4,488	Highways Maintenance	0	4,488	4,496	8				
10,444	Waste Services	0	10,444	10,754	310	■	Demand for bulky waste collections reduced by more than anticipated and temporary additional costs as a result of higher recycling levels further to the introduction of alternate weekly collections.	Service area to closely monitor and review the position through to year-end	Nigel Wheeler
2,119	Fleet Management	0	2,119	2,168	49				
21,185		0	21,185	21,545	360				

## Leisure, Culture and Tourism

12,078	Leisure, Parks and Countryside	0	12,078	12,142	64	■	Essential R & M impacting on budget position	Service area to closely monitor and review the position through to year-end	Dave Batten
1,258	Cultural Services	25	1,283	1,423	140	■	Lower than anticipated income levels impacting on budget position	Service area to closely monitor and review the position through to year-end	Strinda Davies
13,336		25	13,361	13,565	204				

## Group Directorate

1,482	Group Directorate	0	1,482	1,336	-146	■	Prudent management of non-salary related budgets	Service area to closely monitor and review the position through to year-end	George Jones
515	Business Support Services	0	515	466	-49				
1,217	Property Management	0	1,217	1,217	0				
3,214		0	3,214	3,019	-195				

61,285		25	61,310	61,344	34				
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Group Director

George Jones

Head of Finance

Allyson Griffiths

## Environmental Services Revenue Budget - To End of December 2013/2014

### End of December (Period 9) Virements Report

<b><u>Environmental Services Group</u></b>	<b>Total £'000</b>	<b>Highways, Transport &amp; Strategic Projects £'000</b>	<b>Public Health &amp; Protection £'000</b>	<b>Streetcare £'000</b>	<b>Leisure, Culture &amp; Tourism £'000</b>	<b>Group Directorate £'000</b>
<b>Revised Budget as at 30th September</b>	<b>61,285</b>	<b>17,610</b>	<b>5,940</b>	<b>21,185</b>	<b>13,336</b>	<b>3,214</b>
<b>Virements proposed to end of December (Period 9)</b>						
Transfer of post from Financial Services to Cultural Services	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>
<b>Proposed Revised Budget - End of December (Period 9)</b>	<b>61,310</b>	<b>17,610</b>	<b>5,940</b>	<b>21,185</b>	<b>13,361</b>	<b>3,214</b>

*Virements that require approval by the Executive, in accordance with Section 4.8 of the Council's Financial Procedure Rules*

## Corporate Services Revenue Budget - To End Of December 2013/2014

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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### Corporate Services Group

6,087	Financial Services	-25	6,062	5,954	-108	■	Temporary staffing vacancies together with prudent management of non-salary related budgets	Service area to closely monitor and review the position through to year-end	Chris Lee
4,347	ICT	97	4,444	4,443	-1				
3,781	Legal & Democratic Services	-39	3,742	3,729	-13				
4,913	Corporate Estates Management	0	4,913	4,894	-19				
161	Group Management	0	161	152	-9				
645	Procurement	0	645	645	0				
2,541	Customer Care	0	2,541	2,541	0				
22,475		33	22,508	22,358	-150				

## Corporate Services Revenue Budget - To End Of December 2013/2014

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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### Chief Executive's Division

2,598	Chief Executive	0	2,598	2,583	-15				
4,089	Human Resources	0	4,089	4,090	1				
3,165	Regeneration & Planning	0	3,165	3,119	-46				
9,852		0	9,852	9,792	-60				

32,327		33	32,360	32,150	-210				
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Group Director

Steve Merritt

Head of Finance

Paul Griffiths

# Corporate Services Revenue Budget - To End Of December 2013/2014

## End Of December (Period 9) Virements Report

<b>Corporate Services Group</b>	<b>Total £'000</b>	<b>Financial Services £'000</b>	<b>ICT £'000</b>	<b>Legal &amp; Democratic Services £'000</b>	<b>Corp Estates Management £'000</b>	<b>Group Management £'000</b>	<b>Procurement £'000</b>	<b>Customer Care £'000</b>
<b>Revised Budget as at 30th September</b>	22,475	6,087	4,347	3,781	4,913	161	645	2,541
<b>Virements proposed to end of December (Period 9)</b>								
Transfer of post from Financial Services to Cultural Services	-25	-25						
Transfer of print budget from Authority Wide to ICT	58		58					
Transfer of print budget from Legal to ICT	0		39	-39				
<b>Proposed Revised Budget - End of December (Period 9)</b>	<b>22,508</b>	<b>6,062</b>	<b>4,444</b>	<b>3,742</b>	<b>4,913</b>	<b>161</b>	<b>645</b>	<b>2,541</b>

<b>Chief Executive's Division</b>	<b>Total £'000</b>	<b>Chief Executive £'000</b>	<b>Human Resources £'000</b>	<b>Development &amp; Regeneration £'000</b>
<b>Revised Budget as at 30th September</b>	9,852	2,598	4,089	3,165
<b>Virements proposed to end of December (Period 9)</b>				
NIL	0			
<b>Proposed Revised Budget - End of December (Period 9)</b>	<b>9,852</b>	<b>2,598</b>	<b>4,089</b>	<b>3,165</b>

 Virements that require approval by the Executive, in accordance with Section 4.8 of the Council's Financial Procedure Rules



## Council Wide Revenue Budget - To End of December 2013/2014

Revised Budget as at 30th September	Service Area	Virements as at 31st December	Revised budget as at 31st December	Projected Outturn 31st December	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				

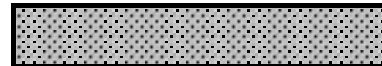
24,261	Capital Financing		24,261	24,261	0				
12,175	Levies		12,175	12,174	-1				
13,794	Miscellaneous	-58	13,736	13,533	-203	■	Reductions in corporate pressures identified as at Quarter 3	Continue to monitor and review	Chris Lee
380	NNDR Relief		380	380	0				
22,061	Council Tax Reduction Scheme		22,061	22,518	457	■	Demand above the level of funding provided through Welsh Government	Continue to monitor and review	Chris Lee
72,671		-58	72,613	72,866	253				

## Council Wide Budgets - To end of December 2013/2014

### End of December (Period 9) Virements Report

<b>Authority Wide Budgets</b>	<b>Total</b>
	<b>£'000</b>
<b>Revised Budget as at 30th September</b>	<b>72,671</b>
<b>Virements proposed to end of December (Period 9)</b>	
Centralisation of printing budget	-58
<b>Proposed Revised Budget - End of December (Period 9)</b>	<b>72,613</b>

*Virements that require approval by the Executive, in accordance with Section 4.6 of the Council's Financial Procedure Rules*



**Prudential Indicators 2013/14 (as at 31<sup>st</sup> December 2013)**

<b>Indicator</b>	<b>2013/14 Actual As at 31 st December £M</b>	<b>2013/14 Outturn As At 31st December £M</b>	<b>2013/14 Estimate / Limit £M</b>	<b>Comments</b>
<b>Indicator : Limits to Borrowing Activity (Gross Borrowing)*</b>				
Gross Borrowing	224.515	244.876	244.683	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	378.322	378.322	360.672	
<b>Indicator : The Authorised Limit</b>				
Long term debt	197.305	217.305	332.000	The limit beyond which borrowing is prohibited.
Other long term liabilities	27.209	27.571	28.000	
<b>Indicator : The Operational Boundary</b>				
Long term debt	197.305	217.305	217.000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	27.209	27.571	28.000	
<b>Indicator : Interest Rate Exposure</b>				
<b>Borrowing</b>				These indicators / limits protect the Council from being overly exposed to changes in interest rates.
Limits on fixed interest rates	62%	65%	55% - 90%	
Limits on variable interest rates	38%	35%	10% - 45%	
<b>Investments</b>				
Limits on fixed interest rates	0%	0%	0% - 25%	
Limits on variable interest rates	100%	100%	75% -100%	

Indicator	2013/14 Actual As at 31 st December £M	2013/14 Outturn As At 31st December £M	2013/14 Estimate / Limit £M	Comments
<b>Net Borrowing</b>				
Limits on fixed interest rates	71%	69%	55%-125%	
Limits on variable interest rates	29%	31%	-25% - 45%	
<b>Indicator : Maturity Structure</b>				
Under 12 months	38%	35%	0% - 60%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	0%	8%	0% - 60%	
2 years to 5 years	1%	1%	0% - 60%	
5 years to 10 years	1%	1%	0% - 70%	
10 years to 20 years	13%	12%	0% - 90%	
20 year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	35%	32%	0% - 90%	
40 years to 50 years	12%	11%	0% - 90%	
<b>Indicator : Total principal funds invested</b>				
Maximum invested over 1 yr	£1 million	£1 million	£15 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

*\*The indicator comparing Borrowing to Capital Financing Requirement in the 2013/14 Strategy was based upon Net Borrowing (debt less investments). A change to the Prudential Code in November 2012 requires the Capital Financing Requirement to be compared to Gross Borrowing (debt only).*

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 31st December 2013	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2013	Total Cost of Scheme 31st December 2013	Project Cost Variance	2013/2014 Budget as at 30th September 2013	2013/2014 Budget Variance	2013/2014 Budget as at 31st December 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
<b>Development &amp; Regeneration</b>														
Town Centre Physical Regeneration	1,369	1,335	-34	517	-231	286	342	267	895	85	■	Decrease in total cost of scheme in 2013/14	Amend Capital Programme	Jane Cook
Ferndale Town Centre	3,101	3,101	0	654	0	654	45	0	699	7				
Pontypridd Lido	5,724	5,724	0	578	0	578	4,944	202	5,724	217				
Pontypridd Town Centre	10,435	10,812	377	737	252	989	430	0	1,419	631	■	Reprofile of scheme in 2013/14	Capital programme revised to reflect the reprofile.	Jane Cook
Project Support Fund	2,730	3,028	298	40	-40	0	538	267	805		■	Decrease in total cost of scheme in 2013/14	Amend Capital Programme	Jane Cook
Business Support Grants	6,625	6,625	0	303	0	303	150	266	719	114				
LIF Business Finance Grant (Convergence)	3,567	3,567	0	573	0	573	0	0	573	430				
SEW Community Economic Development	563	563	0	264	0	264	79	0	343	254				
Neighbourhood Renewal Areas	19,812	19,812	0	460	0	460	0	0	460	450				
Aberdare Town Centre	7,589	7,578	-11	1,948	-11	1,937	0	0	1,937	727				
Aberdare Town Centre HOV	152	152	0	0	0	0	0	0	0					
Rhondda Heritage Park	733	733	0	5	0	5	0	0	5	4				
<b>Group Total</b>	<b>62,400</b>	<b>63,030</b>	<b>630</b>	<b>6,079</b>	<b>-30</b>	<b>6,049</b>	<b>6,528</b>	<b>1,002</b>	<b>13,579</b>	<b>2,919</b>				

Group Director  
Head of Finance

Steve Merritt  
Paul Griffiths

# Corporate Services

# APPENDIX 2b

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 31st December 2013	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2013	Total Cost of Scheme 31st December 2013	Project Cost Variance	2013/2014 Budget as at 30th September 2013	2013/2014 Budget Variance	2013/2014 Budget as at 31st December 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b>Finance Services</b>														
CIVICA Financials Project	1,727	1,727	0	187	-6	181	170	200	551	163				
Capitalisation of Computer HW / SW & Licences	7,849	7,794	-55	500	-55	445	500	500	1,445	445	■	Increase in total cost of scheme	Introduce revenue funding into the Capital Programme	Paul Griffiths
<b>Total</b>	<b>9,576</b>	<b>9,521</b>	<b>-55</b>	<b>687</b>	<b>-61</b>	<b>626</b>	<b>670</b>	<b>700</b>	<b>1,996</b>	<b>608</b>				
<b>Customer Services</b>														
Customer Services Plan Phase 2	1,644	1,644	0	852	-492	360	492	0	852	0	■	Revised timescales for undertaking work	Re-profile RCT Capital budget from 2013/14 into 2014/15	Leigh Gripton
Regional Collaboration Fund		795	795	0	795	795	0	0	795	795	■	New scheme	Introduce revenue funding into the Capital Programme	Leigh Gripton
<b>Total</b>	<b>1,644</b>	<b>2,439</b>	<b>795</b>	<b>852</b>	<b>303</b>	<b>1,155</b>	<b>492</b>	<b>0</b>	<b>1,647</b>	<b>795</b>				
<b>Corporate Estates</b>														
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	5,021	5,021	0	353	0	353	150	150	653	28				
Strategic Maintenance	1,484	1,484	0	257	0	257	50	50	357	20				
<b>Total</b>	<b>6,505</b>	<b>6,505</b>	<b>0</b>	<b>610</b>	<b>0</b>	<b>610</b>	<b>200</b>	<b>200</b>	<b>1,010</b>	<b>48</b>				
<b>Group Total</b>	<b>17,725</b>	<b>18,465</b>	<b>740</b>	<b>2,149</b>	<b>242</b>	<b>2,391</b>	<b>1,362</b>	<b>900</b>	<b>4,653</b>	<b>1,451</b>				

Group Director  
Head of Finance

Steve Merritt  
Paul Griffiths

## Corporate Initiatives

## APPENDIX 2c

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 31st December 2013	Issues	Commentary	Management Action Agreed	Responsible Officer	
	Total Cost of Scheme 30th September 2013	Total Cost of Scheme 31st December 2013	Project Cost Variance	2013/2014 Budget as at 30th September 2013	2013/2014 Budget Variance	2013/2014 Budget as at 31st December 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget						
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b>Corporate Initiatives</b>															
Disabled Access Initiatives	2,535	2,535	0	82	-82	0	82	0	82	0	■	Revised timescales for undertaking the work	Reprofile budget from 2013/14 into 2014/15	Colin Atyeo	
Asset Management Planning	1,285	1,288	3	192	-97	95	150	50	295	9	■	Increase in total cost of scheme and revised timescales for undertaking the work	Introduce revenue funding into the Capital Programme and reprofile budget from 2013/14 into 2014/15	Colin Atyeo	
Corporate Improvement	1,370	1,370	0	348	-226	122	301	75	498	0	■	Revised timescales for paying out land compensation payments	Reprofile budget from 2013/14 into 2014/15	Steve Merritt	
Asbestos Management	2,776	2,376	-400	995	-895	100	695	200	995	27	■	Decrease in total cost of scheme and revised timescales for undertaking the work.	Reallocate RCT funding within the Capital Programme and reprofile budget from 2013/14 into 2014/15	Colin Atyeo	
Asbestos Remediation Works	423	373	-50	143	-143	0	143	50	193	0	■	Decrease in total cost of scheme and revised timescales for undertaking the work.	Reallocate RCT funding within the Capital Programme and reprofile budget from 2013/14 into 2014/15	Colin Atyeo	
Legionella Remediation Works	3,369	3,369	0	459	-125	334	425	300	1,059	161	■	Revised timescales for undertaking the work	Reprofile budget from 2013/14 into 2014/15	Colin Atyeo	
Legionella Management	2,465	2,515	50	295	-50	245	355	255	855	125	■	Revised timescales for undertaking the work	Reprofile budget from 2013/14 into 2014/15	Colin Atyeo	
Invest to Save Initiatives	1,271	1,493	222	511	222	733	0	0	733	506	■	Increase in total cost of scheme	Introduce revenue funding into the Capital programme	Paul Griffiths	
<b>Group Total</b>	<b>15,494</b>	<b>15,319</b>	<b>-175</b>	<b>3,025</b>	<b>-1,396</b>	<b>1,629</b>	<b>2,151</b>	<b>930</b>	<b>4,710</b>	<b>828</b>					

Group Director

Steve Merritt

Head of Finance

Paul Griffiths

Education Lifelong Learning

APPENDIX 2d

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 31st December 2013	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2013	Total Cost of Scheme 31st December 2013	Project Cost Variance	2013/2014 Budget as at 30th September 2013	2013/2014 Budget Variance	2013/2014 Budget as at 31st December 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
<b>Schools</b>														
E&LL Condition Surveys	452	452	0	98	0	98	75	75	248	0				
Hirwaun Primary	47	47	0	47	0	47	0	0	47	0				
Brynna Primary Extension	550	550	0	107	0	107	0	0	107	14				
Ynysboeth Community Primary	5,052	5,037	-15	3,058	-15	3,043	79	0	3,122	2,229				
YG Llanhari (Primary)	3,407	3,407	0	137	0	137	0	0	137	5				
Cwmbach Primary	5,735	5,735	0	2,766	0	2,766	116	0	2,882	2,223				
Llwynrcwn Primary - Feasibility	87	87	0	57	0	57	0	0	57	25				
Aberdare School & Sports Centre	49,858	53,404	3,546	27,118	-2378	24,740	26,136	2,418	53,294	8,860	■	The Council has received approval from WG for a £15m contribution. The project completion is estimated to be 1 April 2015. The costs of the scheme are estimated to rise by £3.5m over the original budget due to an increase in highways and other infrastructure costs. Currently in discussion with WG to seek to secure additional 21st Century Funding to cover this additional increase in the costs.	Amend Capital Programme	Chris Bradshaw
Ty Coch	260	260	0	254	0	254	6	0	260	213				
<b>SBIG Schemes</b>														
Williamstown Primary	9,308	9,308	0	233	0	233	0	0	233	52				
School Modernisation	4,414	4,414	0	3,773	-1695	2,078	1,841	146	4,065	59	■	Reprofile into 14-15	Amend Capital Programme	Chris Bradshaw
<b>Transition SBIG</b>														
Penywaun Primary (Transition SBIG)	3,690	3,690	0	143	0	143	0	0	143	143				
New Primary-Abercynon Area (Transition T3)	9,154	9,154	0	2,844	0	2,844	181	0	3,025	2,216				
<b>Total</b>	<b>92,014</b>	<b>95,545</b>	<b>3,531</b>	<b>40,635</b>	<b>-4088</b>	<b>36,547</b>	<b>28,434</b>	<b>2,639</b>	<b>67,620</b>	<b>16,039</b>				
<b>Other</b>														
School Target Hardening	89	89	0	0	0	0	0	0	0	0				
Education Energy Invest to Save	595	595	0	206	0	206	0	0	206	133				
Learning Digital Wales	1,550	1,550	0	1,550	0	1,550	0	0	1,550	985				
<b>Total</b>	<b>2,234</b>	<b>2,234</b>	<b>0</b>	<b>1,756</b>	<b>0</b>	<b>1,756</b>	<b>0</b>	<b>0</b>	<b>1,756</b>	<b>1,118</b>				
<b>Supplementary Capital Programme</b>														
Planned Kitchen Refurbishments	2,506	2,506	0	147	0	147	200	200	547	118				
Window & Door Replacements	3,912	3,925	13	758	13	771	150	150	1,071	624				
Essential Works	11,519	11,584	65	1,932	65	1,997	400	400	2,797	1,690	■	Increase in revenue funding.	Amend Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	5,556	5,758	202	274	202	476	281	292	1,049	422	■	Introduction of revenue funding.	Reprofile 13-14 Budget	Chris Bradshaw
Roof Renewal	5,708	5,721	13	1,405	-167	1,238	880	700	2,818	872	■	Reprofile into 14-15	Amend Capital Programme	Chris Bradshaw
Boiler Replacement	2,181	2,187	6	304	-9	295	265	250	810	221				
DDA Education & Lifelong Learning	1,597	1,592	-5	202	-5	197	225	225	647	111				
Structural Works	257	257	0	0	0	0	0	0	0	0				
FRA Works	7	7	0	0	0	0	0	0	0	0				
Electrical Rewiring	2,246	2,246	0	260	0	260	200	200	660	39				
Asbestos Remediation Work	11,253	11,253	0	3,411	-3025	386	5,025	2,000	7,411	166	■	Reprofile into 14-15	Amend Capital Programme	Chris Bradshaw
Fire Alarm Upgrades	1,345	1,345	0	168	0	168	100	100	368	91				
Toilet Refurbishments	4,359	4,363	4	592	4	596	350	350	1,296	438				
Improvements to Schools	1,787	1,787	0	100	0	100	100	100	300	79				
<b>Total</b>	<b>54,233</b>	<b>54,531</b>	<b>298</b>	<b>9,553</b>	<b>-2,922</b>	<b>6,631</b>	<b>8,176</b>	<b>4,967</b>	<b>19,774</b>	<b>4,871</b>				
<b>Group Total</b>	<b>148,481</b>	<b>152,310</b>	<b>3,829</b>	<b>51,944</b>	<b>-7,010</b>	<b>44,934</b>	<b>36,610</b>	<b>7,606</b>	<b>89,150</b>	<b>22,028</b>				

Director  
Head of Finance

Chris Bradshaw  
Catrin Edwards



Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 31st December 2013	Issues	Commentary	Management Action Agreed	Responsible Officer	
	Total Cost of Scheme 30th September 2013	Total Cost of Scheme 31st December 2013	Project Cost Variance	2013/2014 Budget as at 30th September 2013	2013/2014 Budget Variance	2013/2014 Budget as at 31st December 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget						£'000
<b>Commissioning, Housing &amp; Business Systems</b>															
<b>General Programme</b>															
Modernisation Programme (Adults)	7,282	7,282	0	983	0	983	255	255	1,493	73					
Modernisation Programme (Children's)	4,955	5,268	313	567	313	880	195	50	1,125	48	■	Additional grant funding approval awarded during quarter in respect of Flying Start	Service to continue to monitor approved scheme costs and ensure grant terms and conditions are adhered.	Carol Daniel	
Asbestos Remediation	537	537	0	45	0	45	45	45	135	11					
Telecare Equipment(Inc of Carelink Equipment)	2,431	2,431	0	278	0	278	200	200	678	120					
ICES	745	790	45	0	45	45	0	0	45	0					
Capitalisation of Computer HW / SW & Licences	1,572	1,572	0	0	0	0	0	0	0	0					
<b>General Programme Total</b>	<b>17,522</b>	<b>17,880</b>	<b>358</b>	<b>1,873</b>	<b>358</b>	<b>2,231</b>	<b>695</b>	<b>550</b>	<b>3,476</b>	<b>252</b>					
<b>Private Sector Housing</b>															
Disabled Facilities Grants/Adaptations (DFGs)	58,666	58,766	100	4,100	100	4,200	4,000	4,000	12,200	3,006	■	Demand for DFG's have been higher than anticipated during the last quarter.	Continue to monitor service demand until year end	Phillip Howells	
Maintenance Repair Assistance (MRAs)	33,818	33,918	100	1,100	100	1,200	870	870	2,940	923	■	Demand for MRA's have been higher than anticipated during the last quarter.	Continue to monitor service demand until year end	Phillip Howells	
Renovation Grants Exceptional Circumstances & Home Improvement Zones	27,126	27,126	0	800	0	800	500	500	1,800	477					
Community Regeneration	10,357	10,112	-245	598	-245	353	738	738	1,829	180	■	Variation relates to delayed roll out of energy efficiency scheme approvals across Wales along with lower than anticipated funding requirement for Heat & Save schemes	Continue to monitor service demand until year end	Phillip Howells	
<b>Private Sector Housing Total</b>	<b>129,967</b>	<b>129,922</b>	<b>-45</b>	<b>6,598</b>	<b>-45</b>	<b>6,553</b>	<b>6,108</b>	<b>6,108</b>	<b>18,769</b>	<b>4,586</b>					
<b>Group Total</b>	<b>147,489</b>	<b>147,802</b>	<b>313</b>	<b>8,471</b>	<b>313</b>	<b>8,784</b>	<b>6,803</b>	<b>6,658</b>	<b>22,245</b>	<b>4,838</b>					

Group Director Ellis Williams  
 Head of Finance Neil Griffiths

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 31st December 2013	Issues	Commentary	Management Action Agreed	Responsible Officer	
	Total Cost of Scheme 30th September 2013	Total Cost of Scheme 31st December 2013	Project Cost Variance	2013/2014 Budget as at 30th September 2013	2013/2014 Budget Variance	2013/2014 Budget as at 31st December 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget						£'000
<b>Highways, Transportation &amp; Strategic Projects</b>															
<b>Highways Technical Services</b>															
Highways Improvements	24,643	24,613	-30	5,996	-117	5,879	4,389	840	11,108	3,705	■	Reprofile into 14-15	Amend Capital Programme	Nigel Brinn	
Car Parks	1,522	1,522	0	649	0	649	45	45	739	524					
Structures	3,309	3,309	0	1,291	-100	1,191	900	350	2,441	633	■	Reprofile into 14-15	Amend Capital Programme	Nigel Brinn	
Street Lighting	2,438	2,438	0	824	0	824	500	250	1,574	578					
<b>Total Highways Technical Services</b>	<b>31,912</b>	<b>31,882</b>	<b>-30</b>	<b>8,760</b>	<b>-217</b>	<b>8,543</b>	<b>5,834</b>	<b>1,485</b>	<b>15,862</b>	<b>5,440</b>					
<b>Strategic Projects</b>															
Transport Grant Schemes	188,759	188,759	0	3,124	0	3,124	0	0	3,124	1,819					
Rail Forward Programme	3,676	3,676	0	332	0	332	0	0	332	32					
SEWTA Regional Transport Plan	7,829	7,871	42	2,140	42	2,182	0	0	2,182	1,796					
VCN/NCN/HOV Schemes	351	351	0	0	0	0	0	0	0	1					
RCT & Other Grant Transport Schemes	506	530	24	105	24	129	25	25	179	42					
Traffic Management	2,891	3,016	50	968	50	1,018	160	160	1,338	369	■	New RTP RSC Grant Approval	Amend Capital Programme	Nigel Brinn	
Drainage Improvements	9,814	9,889	75	2,645	-330	2,315	2,423	200	4,938	511					
Land Reclamation	21,053	21,198	145	2,512	-722	1,790	967	0	2,757	533	■	Reprofile into 14-15	Amend Capital Programme	Nigel Brinn	
<b>Total Strategic Projects</b>	<b>234,879</b>	<b>235,290</b>	<b>336</b>	<b>11,826</b>	<b>-936</b>	<b>10,890</b>	<b>3,575</b>	<b>385</b>	<b>14,850</b>	<b>5,102</b>					
<b>Total Highways, Transportation &amp; Strategic Projects</b>	<b>266,791</b>	<b>267,172</b>	<b>306</b>	<b>20,586</b>	<b>-1153</b>	<b>19,433</b>	<b>9,409</b>	<b>1,870</b>	<b>30,712</b>	<b>10,542</b>					
<b>Leisure and Cultural Services</b>															
<b>Leisure</b>															
Leisure Centre Refurbishment Programme	13,846	13,846	0	409	0	409	95	95	599	267					
<b>Total Leisure</b>	<b>13,846</b>	<b>13,846</b>	<b>0</b>	<b>409</b>	<b>0</b>	<b>409</b>	<b>95</b>	<b>95</b>	<b>599</b>	<b>267</b>					
<b>Parks &amp; Countryside</b>															
Park Improvements	1,952	1,970	18	596	28	624	114	105	843	530					
Play Areas	638	638	0	174	-94	80	159	50	289	2	■	Reprofile into 14-15	Amend Capital Programme	Dave Batten	
Countryside & Various HOV/Conv.	1,098	1,098	0	40	0	40	0	0	40	25					
<b>Total Parks &amp; Countryside</b>	<b>3,688</b>	<b>3,706</b>	<b>18</b>	<b>810</b>	<b>-66</b>	<b>744</b>	<b>273</b>	<b>155</b>	<b>1,172</b>	<b>557</b>					
<b>Total Leisure and Cultural Services</b>	<b>17,534</b>	<b>17,552</b>	<b>18</b>	<b>1,219</b>	<b>-66</b>	<b>1,153</b>	<b>368</b>	<b>250</b>	<b>1,771</b>	<b>824</b>					
<b>Public Health &amp; Protection</b>															
<b>Environmental Health</b>															
Cemeteries Planned Programme	907	907	0	132	-4	128	139	135	402	22					
<b>Total Environmental Health</b>	<b>907</b>	<b>907</b>	<b>0</b>	<b>132</b>	<b>-4</b>	<b>128</b>	<b>139</b>	<b>135</b>	<b>402</b>	<b>22</b>					

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 31st December 2013	Issues	Commentary	Management Action Agreed	Responsible Officer		
	Total Cost of Scheme 30th September 2013	Total Cost of Scheme 31st December 2013	Project Cost Variance	2013/2014 Budget as at 30th September 2013	2013/2014 Budget Variance	2013/2014 Budget as at 31st December 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget						£'000	£'000
<b>Community Safety</b>																
Community Safety Initiatives	3,110	3,614	504	238	504	742	75	75	892	148	■	New WG Grant Approval	Amend Capital Programme	Paul Mee		
Alleygating	186	186	0	182	0	182	0	0	182							
<b>Total Community Safety</b>	<b>3,296</b>	<b>3,800</b>	<b>504</b>	<b>420</b>	<b>504</b>	<b>924</b>	<b>75</b>	<b>75</b>	<b>1,074</b>	<b>148</b>						
<b>Total Public Health &amp; Protection</b>	<b>4,203</b>	<b>4,707</b>	<b>504</b>	<b>552</b>	<b>500</b>	<b>1,052</b>	<b>214</b>	<b>210</b>	<b>1,476</b>	<b>170</b>						
<b>Streetcare</b>																
<b>Waste Strategy</b>																
Waste Treatment Procurement	2,734	2,829	95	126	95	221	0	0	221	212						
Residual Waste Procurement	30	75	45	30	45	75	0	0	75	34						
Vehicle & Equipment Recycling	181	181	0	0	0	0	0	0	0							
<b>Total Waste Strategy</b>	<b>2,945</b>	<b>3,085</b>	<b>140</b>	<b>156</b>	<b>140</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</b>	<b>246</b>						
<b>Fleet</b>																
Vehicles	19,669	19,688	19	6,824	-6362	462	7,255	4,037	11,754	380	■	Reprofile into 14-15	Amend Capital Programme	Nigel Wheeler		
<b>Total Fleet</b>	<b>19,669</b>	<b>19,688</b>	<b>19</b>	<b>6,824</b>	<b>-6362</b>	<b>462</b>	<b>7,255</b>	<b>4,037</b>	<b>11,754</b>	<b>380</b>						
<b>Total Streetcare</b>	<b>22,614</b>	<b>22,773</b>	<b>159</b>	<b>6,980</b>	<b>-6222</b>	<b>758</b>	<b>7,255</b>	<b>4,037</b>	<b>12,050</b>	<b>626</b>						
<b>Group Directorate</b>																
<b>Buildings</b>																
Buildings	3,546	3,546	0	782	0	782	200	200	1,182	243						
B23 Ty Glantaff Improvements	263	263	0	24	0	24	0	0	24	22						
Asbestos Remediation Works	402	402	0	30	0	30	30	30	90	30						
Capitalised Equipment	493	493	0	16	0	16	0	0	16	16						
<b>Total Buildings</b>	<b>4,704</b>	<b>4,704</b>	<b>0</b>	<b>852</b>	<b>0</b>	<b>852</b>	<b>230</b>	<b>230</b>	<b>1,312</b>	<b>311</b>						
<b>Total Group Directorate</b>	<b>4,704</b>	<b>4,704</b>	<b>0</b>	<b>852</b>	<b>0</b>	<b>852</b>	<b>230</b>	<b>230</b>	<b>1,312</b>	<b>311</b>						
<b>Group Total</b>	<b>315,846</b>	<b>316,908</b>	<b>987</b>	<b>30,189</b>	<b>-6941</b>	<b>23,248</b>	<b>17,476</b>	<b>6,597</b>	<b>47,321</b>	<b>12,473</b>						

Group Director  
Head of Finance

George Jones  
Allyson Griffiths

**Capital Programme from 1st April 2013 to 31st March 2016**

<b>Group</b>	<b>2013/14 £M</b>	<b>2014/15 £M</b>	<b>2015/16 £M</b>	<b>Total £M</b>
Chief Executive	6.049	6.528	1.002	13.579
Corporate Services	2.391	1.362	0.900	4.653
Corporate Initiatives	1.629	2.151	0.930	4.710
Education & Lifelong Learning Services	44.934	36.610	7.606	89.150
Community & Children's Services	8.784	6.803	6.658	22.245
Environmental Services	23.248	17.476	6.597	47.321
<b>Total</b>	<b>87.035</b>	<b>70.930</b>	<b>23.693</b>	<b>181.658</b>
<b>Estimated Resources Required to Fund Capital Programme</b>				
Supported Borrowing	7.034	7.034	7.034	21.102
Unsupported Borrowing	29.836	25.344	2.043	57.223
	<b>36.870</b>	<b>32.378</b>	<b>9.077</b>	<b>78.325</b>
<b>Capital Grants</b>				
General Capital Grant	4.294	4.294	4.294	12.882
Heads of the Valleys	0.100	0.000		0.100
Targeted Match Funding	0.219			0.219
Renewal Areas	0.460			0.460
Transition Funding (WG)	2.227			2.227
21st Century Schools	8.500	6.500		15.000
Countryside Council for Wales	0.039			0.039
Transport Grant	3.000			3.000
Rail Forward Programme (WG)	0.210			0.210
South East Wales Transport Alliance(SEWTA)	2.147			2.147
Drainage Improvement Grants	1.401	0.705	0.051	2.157
CADW	0.020	0.100		0.120
Flying Start Grant	0.680	0.145		0.825
Heritage Lottery Grant	0.832	1.605	0.059	2.496
Land Reclamation Schemes(WG)	1.790	0.967		2.757
Community Safety Initiatives	0.504			0.504
Arts Council for Wales (WG)	0.102			0.102
Sports Council for Wales Grant	0.150			0.150
Convergence Funding	2.713	3.475	0.020	6.208
Learning Digital Wales	1.550			1.550
Residual Waste Grant	0.075			0.075
	<b>31.013</b>	<b>17.791</b>	<b>4.424</b>	<b>53.228</b>
<b>Third Party Contributions</b>	<b>2.281</b>	<b>0.140</b>	<b>0.000</b>	<b>2.421</b>
<b>Council Resources</b>				
Revenue Contributions	5.348	8.919	5.477	19.744
<u>Capital Receipts:</u>				
General Fund Capital Receipts	11.523	11.702	4.715	27.940
	<b>16.871</b>	<b>20.621</b>	<b>10.192</b>	<b>47.684</b>
<b>Total Resources Required to Fund Capital Programme</b>	<b>87.035</b>	<b>70.930</b>	<b>23.693</b>	<b>181.658</b>
<b>Difference Total Spend to Total Resources</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>

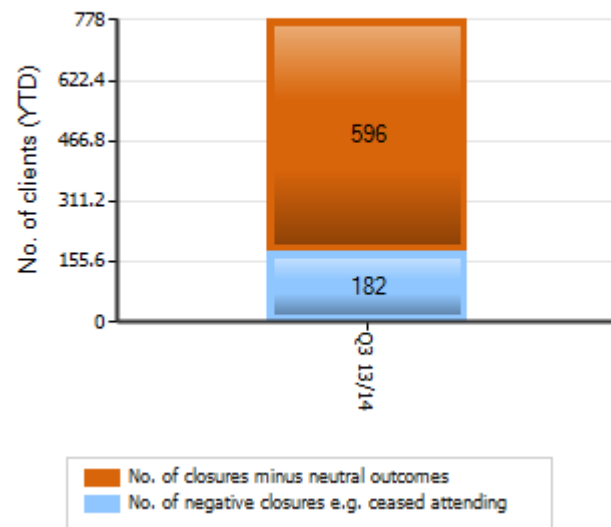
## Public Health and Protection 2013/14 Action Plan - Protecting people from harm

### What we aim to achieve:

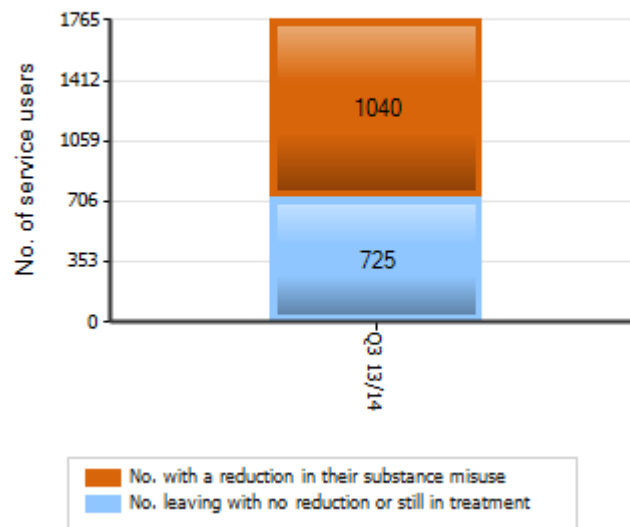
Many of our residents lives are blighted by the anti social behaviour of others, with some suffering harm such as domestic abuse, violence and criminal damage. We will support victims of domestic abuse and work to reduce the harm to individuals of their own alcohol and substance misuse. We will continue to use our licensing and public protection powers to reduce anti social behaviour by effectively managing the late night economy and holding the perpetrators of anti social behaviour and other offences to account. We will also work to protect people, particularly our most vulnerable residents, from harm and exploitation by using our enforcement powers to ensure that housing meets required standards, businesses are effectively regulated and rogue traders are prevented from operating.

### How will we know if we are making a difference:

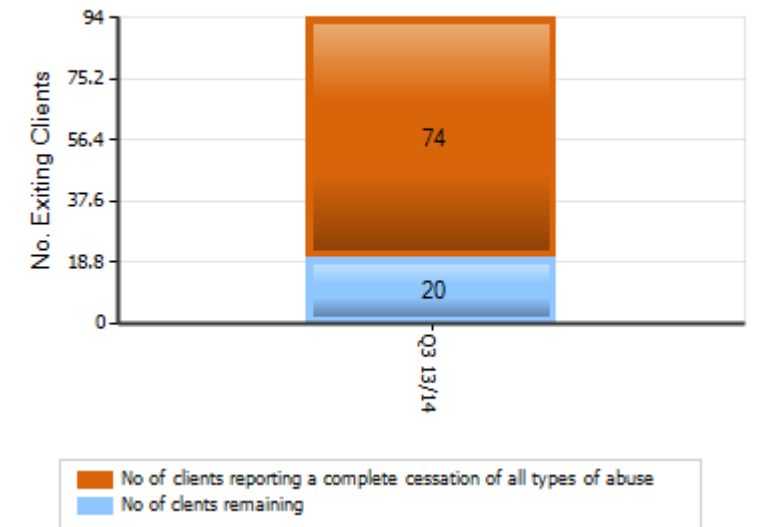
**Key PI (1) - No. of cases closed as treatment complete (substance misuse)**



**Key PI (2) - No. of service users reporting a reduction in their substance misuse**



**Key PI (3) - No. of clients reporting a complete cessation of abuse following IDVA intervention (New)**



**Story behind the data:**

Progress this year to date, demonstrates that there has been more positive planned treatment completions (596 or 76.61%) than negative closures (182 or 23.39%).

During the same period last year there were 537(65.01%) positive planned treatment outcomes and 289(34.99%) negative closures

*Neutral outcomes = referred to another service; moved or in prison Negative closures = Treatment withdrawn (breach of contract), deceased and DNA (did not attend - or ceased attending)*

**Story behind the data:**

During the year, the highest proportion of clients are showing a reduction in their substance misuse i.e.1,040 or 58.9%. 725 (or 41.1%) of clients have not shown a reduction in their substance misuse or are still in treatment.

During the same period last year 1,164 clients (63.9%) demonstrated a reduction in their substance misuse and 659 clients (36.1%) were either still in treatment (the outcome of which is not yet known) or left without reducing their substance misuse

**Story behind the data:**

This data represents 78.72% of clients reporting positive outcomes in the form of a complete cessation of abuse as a result of IDVA intervention. This complements the other reported indicators within this outcome with 89.36% (84) clients feeling safer as a result of IDVA intervention and 87.23% (82) clients experiencing improvements in their quality of life

**Key Priority:** Public Health and Protection - Protecting people from harm

**Lead Officer:** Paul Mee - Service Director Public Health and Protection

**Outcome 1:** People in RCT live in safe, appropriate housing in sustainable and vibrant communities

**Measures**

Title	Target	Actual	RAG	Comment
Me01 - % of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority (Statutory)	1.00			Reported at year end and equates to a target of 45 private sector dwellings. Our target of 1% represents bottom quartile performance (i.e. in the bottom 25%) based on all Wales actual performance results for 2012/13
Me02 - No. of energy efficient insulation measures installed in all homes (Private & Social Rented) (Local)	1000.00			Reported at year end
Me03 - No. of properties that have had energy efficiency measures installed (Local)	450.00			Reported at year end
Me04 - No. of houses where an excess cold hazard was reduced to an acceptable level (Local)	40.00			Reported at year end
Me05 - No. of additional affordable housing units provided during the year (Local)	40.00			Reported at year end

**Critical Improvement Action 1 -To tackle the blight of long term vacant properties through effective interventions aimed at returning them to use**

Title	RAG	Overall Status	Comment
M01 - To undertake effective interventions including advice, guidance, financial incentives and enforcement aimed at tackling the detrimental impact of long term vacant properties on communities - Mar 14	🟢	On Target	
.			

**Critical Improvement Action 2 - To improve the energy efficiency of the housing stock and reduce the cost of energy for residents in RCT**

Title	RAG	Overall Status	Comment
M01 - Deliver energy saving programmes in partnership with providers, housing associations & private sector landlords to improve the energy efficiency of the stock through the installation of energy efficiency measures & reduce the health impact - Mar 14	🟢	On Target	
.			

**Critical Improvement Action 3 - To determine the future policy intent for the private rented sector including access and regulation**

Title	RAG	Overall Status	Comment
M01 - To review the existing Houses of Multiple Occupation (HMO) licensing regime through a Member Scrutiny Task Team, including the wider implications for access and regulation of the private rented sector - Aug 13	➔	Complete	
M02 - Identify recommendations for the future regulation of HMOs and the private rented sector from 2013/14 - Aug 13	➔	Complete	
M03 - Prepare report with recommendations for consideration by Cabinet - Oct 13	➔	Complete	

**Critical Improvement Action 4 - To ensure the most effective use of the existing social housing stock in RCT in the context of welfare reform**

Title	RAG	Overall Status	Comment
M01 - Undertake a strategic review of the social housing stock in relation to size, type, configuration and location and need and demand - Sep 13	➔	Complete	
M02 - Produce a report with recommendations for the Strategic Partnership Board (Prosperity) with any policy requirements to be reported to Cabinet - Dec 13	➔	Complete	

**Key Priority:** Public Health and Protection - Protecting people from harm

**Lead Officer:** Paul Mee - Service Director Public Health and Protection

**Outcome 2:** Fewer people in Rhondda Cynon Taf misuse alcohol and drugs

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of clients who achieve a waiting time of less than 20 working days between referral and treatment (Local)		83.50		For information only - no target set
Me02 - % of cases closed as treatment completed (Local)		76.61		For information only - no target set. This measure has also been shown graphically at the front of the plan
Me03 - % of service users reporting a reduction in their substance misuse (New) (Local)		58.92		Baseline year - no target set. This measure has also been shown graphically at the front of the plan
Me04 - % of service users reporting an improvement in their quality of life (New) (Local)		54.89		Baseline year - no target set

#### Critical Improvement Action 1 - Review and further develop existing needle exchange services to ensure they address the needs of all injecting substance users

Title	RAG	Overall Status	Comment
M01 - Scope the existing service provision in Cwm Taf to establish baseline position in terms of service provision and access - Sep 13	➔	Complete	
M02 - Consult with service users - Sep 13	➔	Complete	
M03 - Identify gaps in service provision - Jan 14	➔	Complete	
M04 - Implement revised service model, subject to approval by the Area Planning Board - Jul 14	➔	On Target	
M05 - Evaluate performance of new service model through contract management framework - Apr 15	➔	On Target	

#### Critical Improvement Action 2 - Review and reconfigure specialist, secondary care substance misuse treatment services to provide a more coordinated, accessible and integrated care pathway for service users

Title	RAG	Overall Status	Comment
M01 - Establish baseline performance of existing service provision across Cwm Taf - May 13	➔	Complete	
M02 - Benchmark service provision against Welsh Government framework - Jun 13	➔	Complete	
M03 - Consult with service users, providers and wider stakeholders - Revised Apr-14	➕	On Target	
M04 - Commission reconfigured service, subject to Area Planning Board approval - Revised 2014-15	➕	On Target	
M05 - Evaluate performance of new service model through contract management framework - Apr 15	➔	On Target	



**Critical Improvement Action 3 - Develop and deliver a strategic "targeted" substance misuse training programme which delivers a whole organisation/departmental approach to transform operational practices and replaces existing arrangements**

Title	RAG	Overall Status	Comment
M01 - Establish a task & finish group to identify training needs - Apr 13	●	Complete	
M02 - Identify resources available and gaps in resources required to support plan - Jul 13	●	Complete	
M03 - Develop a multi agency training plan - Oct 13	●	Complete	
M04 - Implement and deliver training plan in conjunction with partners from Oct 13 - Apr 14	●	On Target	
M05 - Evaluate training plan to ensure outcomes are delivered - Apr 15	●	On Target	

**Key Priority:** Public Health and Protection - Protecting people from harm

**Lead Officer:** Paul Mee - Service Director Public Health and Protection

**Outcome 3:** Fewer people in Rhondda Cynon Taf are the victims of anti social behaviour and public concern is reduced overall. People in Rhondda Cynon Taf are protected from the actions of repeat offenders

**Measures**

Title	Target	Actual	RAG	Comment
Me01 - % of vulnerable/repeat victims of anti-social behaviour that are no longer experiencing anti-social behaviour / feel safer as a result of intervention (Local)		59.43		For information only. A complete picture of performance will be known at year end where it will be reported against an annual target of 75%. For the period April to December 2013, 106 vulnerable / repeat victims of antisocial behaviour have been supported and 63 (59.4%) indicated that they feel safer as a result
Me02a - No. of individual offenders that have ceased / reduced offending behaviour whilst participating in the scheme for PPO (Prolific & Priority Offenders) (Local)				A complete picture of performance will be known at year end and reported against the annual target
Me02b - No. of individual offenders that have ceased / reduced offending behaviour whilst participating in the scheme for IOM (Integrated Offender Management) (Local)				A complete picture of performance will be known at year end and reported against the annual target
Me03 - No. of individuals referred to the unit who are no longer perpetrators of anti social behaviour (ASB) as a result of intervention (Local)		263.00		A complete picture of performance will be known at year end where the aim is for 75% of the individuals referred to the unit no longer being perpetrators of ASB following intervention. For the period April to December 2013, 263 individuals following intervention were no longer perpetrators of ASB

**Critical Improvement Action 1 - To work in collaboration with the Domestic Abuse team to tackle perpetrators displaying domestic abuse and anti social behaviour**

Title	RAG	Overall Status	Comment
M01 - To establish a two way referral process to identify perpetrators of Domestic Abuse and ASB - Mar 14	🟢	Complete	
M02 - Case management arrangements put in place to develop action plan and ensure coordinated multi agency implementation - Mar-14	🟢	Complete	

**Critical Improvement Action 2 - To identify and refer suitable cases of ASB perpetrators and victims for intervention from key new initiatives of Team Around the Family (TAF) and YOS (Youth Offending Service)**

Title	RAG	Overall Status	Comment
M01 - Identify individuals to be targeted by these interventions - Mar 14	➔	Complete	
M02 - Work in partnership with TAF leads and YOS bureau officers to ensure two way flow of information on ASB related cases - Mar 14	➔	Complete	

**Critical Improvement Action 3 - To undertake work targeting repeat locations of ASB, utilising ASB interventions for victims and perpetrators and crime reduction measures to reduce ASB**

Title	RAG	Overall Status	Comment
M01 - Identify relevant ASB repeat locations to target resources and interventions towards - Mar 14	➔	On Target	
M02 - Undertake multi agency operations including Friday Night Projects (multi agency) to tackle ASB perpetrators at these locations - Mar 14	➔	On Target	

**Key Priority:** Public Health and Protection - Protecting people from harm

**Lead Officer:** Paul Mee - Service Director Public Health and Protection

**Outcome 4:** Fewer people in Rhondda Cynon Taf are the victims of domestic abuse and sexual violence

#### Measures

Title	Target	Actual	RAG	Comment
Me01a - % of clients that reported feeling safer as a result of Independent Domestic Violence Advisor (IDVA) service intervention (Local)	85.00	89.36	↑	This indicator originally aimed to also measure whether clients' quality of life had improved (as per the Corporate Plan agreed by Council in June 2013). To make the information reported more meaningful, this has now been included as a separate measure i.e. Me01b below
Me01b - % of clients that reported their quality of life had improved as a result of IDVA service intervention (Local)	85.00	87.23	↑	
Me02 - % of clients reporting a complete cessation of abuse following IDVA intervention (Local)		78.72		For information only - no target set. This measure has also been shown graphically at the front of the plan

#### Critical Improvement Action 1 - Establish regional collaborative arrangements across Cwm Taf to coordinate a multi agency strategic response to Sexual Violence and Domestic Abuse

Title	RAG	Overall Status	Comment
M01 - Establish a joint Sexual Violence and Domestic Abuse Forum (SVDAF) for Cwm Taf Partners - Apr 13	⊖	Complete	
M02 - Establish a task & finish group to scope issue, map existing service provision and identify gaps - Aug 13	⊖	Complete	
M03 - Develop an action plan to deliver a coordinated & consistent approach to dealing with sexual violence & domestic abuse across Cwm Taf, demonstrating victim support, holding perpetrators to account & also introduce preventative action - Apr 14	⊖	Complete	
M04 - Action plan approval and implementation by SVDAF - Apr 14	⊖	Complete	

#### Critical Improvement Action 2 - Introduce a voluntary perpetrator programme to challenge and change perpetrator behaviour

Title	RAG	Overall Status	Comment
M01 - Commission Safer Merthyr Tydfil to provide voluntary programme for perpetrators from RCT as a pilot - Jun 13	⊖	Complete	
M02 - Evaluate outcomes of voluntary programme and determine whether to recommission in 2014/15 - Jan 14	↓	Not on target	Co-ordinator left programme looking at commissioning a new programme. This action will be carried forward to 2014/15
M03 - Report outcomes and recommendations to LSB - Mar 14	↓	Not on target	As above

**Critical Improvement Action 3 - Ensure education on healthy relationships across schools in Rhondda Cynon Taf is coordinated and consistent in anticipation of statutory duty**

Title	RAG	Overall Status	Comment
M01 - Review existing educational provision for healthy relationships - Jul 13	➖	Complete	
M02 - Identify target age ranges and school settings - Oct-13	➖	Complete	
M03 - Explore and identify opportunities for consistent delivery of educational programme across schools in RCT with Local Education Authority - Apr 14	➖	On Target	

**Critical Improvement Action 4 - Establish effective and consistent mechanisms to enable GPs to signpost victims of domestic abuse to appropriate support services in anticipation of statutory duty to "ask & act"**

Title	RAG	Overall Status	Comment
M01 - Building on GP pilots delivered in 2012/13, develop a full and updated electronic directory of support services - Jun 13	➖	Complete	
M02 - Provide annual refresher training for GPs and their support staff - Apr 14	➖	Complete	
M03 - Develop a referral form for GPs that can be completed electronically - Jun 13	➖	Complete	
M04 - Develop discreet information leaflets to hand out (when safe to do so) - Sep 13	➖	Complete	

**Key Priority:** Public Health and Protection - Protecting people from harm

**Lead Officer:** Paul Mee - Service Director Public Health and Protection

**Outcome 5: To control the availability of alcohol through effective licensing. To promote a fair trading environment in Rhondda Cynon Taf Measures**

Title	Target	Actual	RAG	Comment
Me01 - % of licensed premises in risk categories A & B (high risk) inspected by target date (Local)	75.00	94.44	■	
Me02 - % of test purchases for the sale of alcohol to underage volunteers that results in a refusal to sell (Local)		87.10		For information only - no target set. The measure provides an indication of refusal rates but can be adversely influenced by targeted operations. This measure was incorrectly presented with a target in the Corporate Plan
Me03 - No. of doorstep crime incidents responded to (investigated and action taken in response) (Local)		13.00		For information only - no target set
Me04 - % of elderly people responding after awareness events that they are prepared to resist doorstep crime (New) (Local)		89.66		This indicator will be reported against target (75%) at year end. Data represents feedback from one course. Further courses are scheduled before year end

**Critical Improvement Action 1 - To control the availability of alcohol through effective licensing, promoting good management practice and tackling underage sales**

Title	RAG	Overall Status	Comment
M01 - Deliver a programme of risk based inspections of licensed premises targeting the highest risk premises as a priority - Mar 14	●	On Target	
M02 - Provide training for staff working in the licensed trade to promote responsible management/good practice - Mar 14	●	On Target	
M03 - Deliver a programme of targeted intelligence led operations aimed at tackling underage sales of alcohol, including direct sales and proxy sales - Mar 14	●	On Target	

**Critical Improvement Action 2 - Establish collaborative delivery arrangements for Trading Standards services in the Cwm Taf Region**

Title	RAG	Overall Status	Comment
M01 - Create Joint Governance Board with Merthyr Tydfil CBC - Apr 13	●	Complete	
M02 - Establish Joint Cwm Taf Service Delivery Plan for 13/14 - May 13	●	Complete	
M03 - Establish cross boundary authorisation of staff to work across region - Revised Nov-13	▲	Complete	
M04 - Review animal feed official control delivery - Sep 13	●	Not on target	Draft report completed for presentation to next board meeting. Revised target date Jan-14
M05 - Review current arrangements for animal movement data entry - Jan 14	●	Complete	
M06 - Report recommendations from the above activities to the Joint Governance Board - Jan 14	●	On Target	

**Critical Improvement Action 3 - To promote a fair trading environment by effective regulation targeting rogue traders whilst protecting vulnerable consumers and helping local businesses comply**

Title	RAG	Overall Status	Comment
M01 - Deliver a programme of formal criminal investigations (as and when required) and joint enforcement operations with South Wales Police - Mar 14	●	On Target	
M02 - Publicise doorstep crime issues to provide community reassurance and warnings for criminals - Mar 14	●	On Target	
M03 - Run awareness raising sessions with older people to help them identify and resist bogus callers and seek help if they are targeted - Mar 14	●	On Target	
M04 - Evaluate the 3 trial Cold Calling Control Zones* - Jan 14	●	On Target	

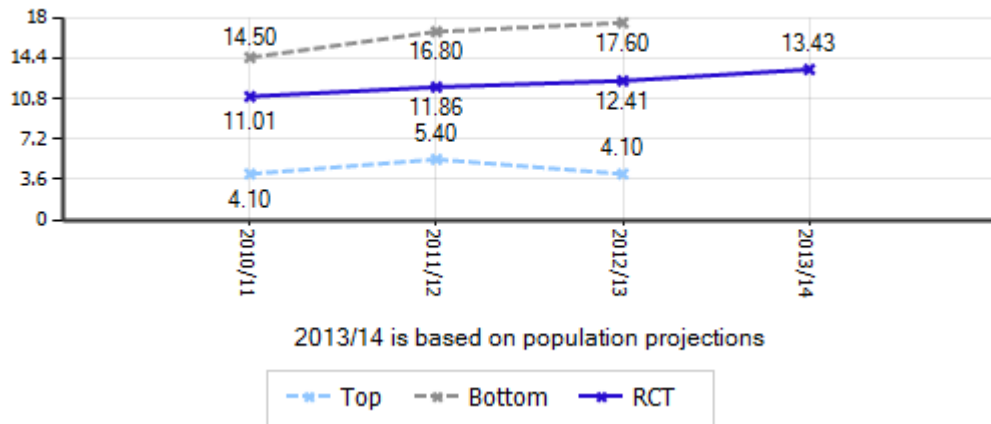
**Children and Family Centred Services 2013/14 Action Plan - Keeping All Children and Young People Safe and Improving the Life Chances of Vulnerable Children**

**What we aim to achieve:**

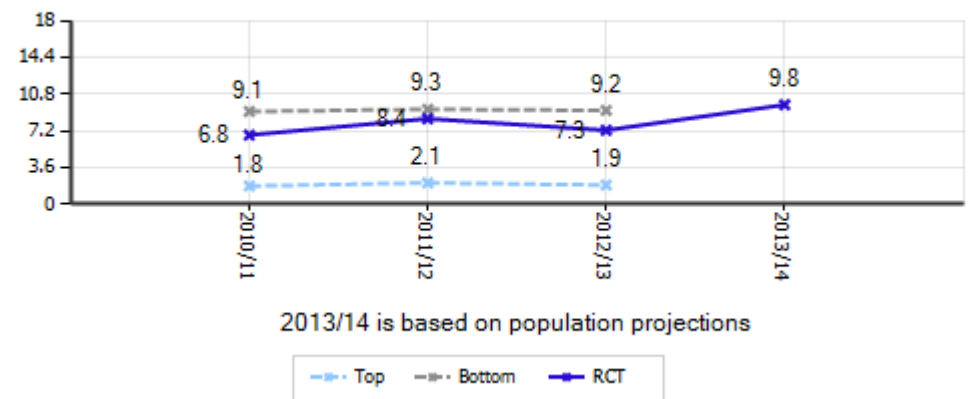
Our focus will be on safeguarding and supporting children and young people in need, including those that are carers; significantly improving the range and effectiveness of services designed to support children and families in their own homes; providing high quality care and permanent family homes for children who are unable to live with their birth families; delivering and commissioning high quality services for children in their early years; and preventing young people from becoming involved in criminal activity

**How will we know if we are making a difference:**

**Key PI(1): % of Looked After Children per 1,000 population (0 to 17 year olds)**



**Key PI(2): % of Children on the Child Protection Register per 1,000 population (0 to 17 year olds)**



**Story behind the data:**

When we compare our position with the 21 other local authorities in Wales, we have the 6th highest number of LAC per 1,000 population of 0 – 17 year olds as at March 2013 (i.e. the latest available all Wales data). For Rhondda Cynon Taf the actual number of LAC has been: 552 at March 2011, 594 at March 2012, 621 at March 2013, 617 as at June 2013, 615 at Sept 2013 and 635 as at Dec 2013.

Note - the Council's quarter 1 Performance Report for 2013/14 indicated that there were 619 looked after children as at 30th June 2013. Following data cleansing during quarter 2, this has been revised to 617.

**Story behind the data:**

The graph shows that the number of children on the Child Protection Register (CPR) rose sharply between 2010/11 and 2011/12 (340 to 420), then reduced during 2012/13 (to 363) and has started to rise again during quarter 1 (413), quarter 2 (431) and quarter 3 (461) of 2013/14. When the % of children on the CPR per 1,000 population 0 – 17 year olds is compared with the other 21 local authorities in Wales, Rhondda Cynon Taf has the 4th highest number as at March 2013 (i.e. the latest available all Wales data).



**Key Priority:** Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

**Lead Officer:** Andrew Gwynn - Director of Children's Services

**Outcome 1:** Ensure children remain within their families when it is in the child's best interest

### Measures

Title	Target	Actual	RAG	Comment
Me01 - No. of looked after children (Local)	633.00	635.00	↓	
Me02 - No. of children on the Child Protection Register (Local)	346.00	461.00	⊖	The number of children on the CPR has continued to rise during the third quarter. There has been a 27% increase in the number of children on the Child Protection Register since 2012/13 year end.
Me03 - No. of Team Around the Family (TAF) referrals received (Local)	225.00	Closed		Unable to report on this measure until 2014/15 when the review of the referral pathway into TAF will be completed. The referral pathway into TAF is currently under review as we want to ensure that all matters that could be dealt with by TAF are being sign posted there & subsequently reflected in our data
Me04 - No. of referrals to Children's Services (Local)	2767.00	2615.00	↑	
Me05 - % of children taking up their Flying Start entitlement (Local)	90.00	81.75	⊖	Target has not been met this quarter due largely to the fact that a number of offers of placement were declined & a number of children moved out of Flying Start areas prior to taking up their placement. It is hoped that the recently appointed Placement Officer will help improve take up of Flying Start Placements.

**Critical Improvement Action 1 - Improve capacity to prevent the need for statutory intervention by focussing existing preventative services more effectively**

Title	RAG	Overall Status	Comment
M01i - Team Around the Family (TAF) - progress the delivery of the TAF strategy: Establish a criteria and threshold document for the allocation of cases from Children's Services to TAF and vice versa to ensure cases are dealt with by the most appropriate service - Oct 13	➔	Complete	
M01ii. Disseminate criteria to relevant staff along with awareness raising briefings - Dec 13	⬇️	Target Missed	Issues were identified during the pilot of criteria & consequently further detailed work is now required to look at contacts & referrals dealt with in Children's Services that should possibly have been signposted to TAF instead. Awareness raising briefings will be held following this review which is anticipated to be early in the 2014/15 reporting period
M01iii. Test operational compliance with the criteria and report findings / lessons learnt to Corporate Parenting Board and TAF Board - Mar 14	⬇️	Target Missed	Compliance was tested but during the testing, issues were identified regarding referral pathways into TAF. Further detailed work is required to address this issue & this work is underway. It is not clear at this point whether the March 14 target is achievable so target to be revised to June 14
M01vi. Produce an evaluation report of TAF services and report findings to the Community and Children's Services Scrutiny Committee - Mar 14	⬇️	Target Missed	As above
M02 - Produce a new Preventative Strategy for Children's Services and report to Cabinet - Oct 13	⬇️	Target Missed	There has been a need to broaden the scope of the Preventative Strategy to take account of the wider developments within Taf, YOS and Early Years to ensure integration of the prevention agenda within Fframwaith and the proposed Sustainable Social Services Bill. This has delayed the full completion of the Preventative Strategy and its reporting to Cabinet. Revised completion date: quarter 2 of 2014/15.

**Critical Improvement Action 2 - Improve the support arrangements to children and families that are subject to statutory intervention to enable the most appropriate outcome to be achieved**

Title	RAG	Overall Status	Comment
M01 - Launch the Rapid Intervention and Response Team - Apr 13	➔	Complete	
M02 - Produce a report reviewing the work and impact of the Rapid Intervention and Response Team (in its first year of operation) and report to the Community and Children's Services Scrutiny Committee - Mar 14	➔	On Target	

(\*1) - The Rapid Intervention & Response Team is a specialist team led by Council employed consultant social workers, designed to enable support to be provided quickly to families in crisis; the service will provide a level of direct and intensive work with families over a 12 week programme which 'mainstream' social work teams are not resourced to do, to enable children to remain at home

**Critical Improvement Action 3 - Determine the long term future of services provided under the banner of Integrated Family Support Service (IFSS)**

Title	RAG	Overall Status	Comment
M01 - Review the IFSS and how it delivers the service in light of the WG evaluation (published 2013) - Oct 13	➔	Complete	
M02 - Develop a scoping document that identifies how the IFSS can influence wider service delivery - Oct 13	⬇️	Target Missed	This is to be considered as part of the implementation plan that follows the review. The evaluation identified issues that required further exploration regarding IFSS's involvement in wider service delivery. A piece of work is currently being undertaken to explore these issues in more detail and it is anticipated that this work will be completed by Mar 2014.

**Critical Improvement Action 4 - Extend Flying Start (FS) services as required by Welsh Government to enable wider access to the 4 key elements of the FS programme as follows: Parenting Support; Language and Play; Childcare; Health Visiting**

Title	RAG	Overall Status	Comment
M01 - Parenting Support and Language and Play: Establish additional programmes of Parenting Support and Language and Play sessions and monitor take up throughout the year - Dec 13	➔	Complete	
M02 - Childcare: Award all new Flying Start childcare contracts to deliver WG required expansion in 8 areas in borough - Jul 13	➔	Complete	
M03 - Undertake inspection visits of Flying Start providers in line with agreed standards and monitor the implementation of recommendations made - Jan 14	➔	On Target	
M04 - Evaluation: Produce a year end report on the improvements to Flying Start children's health and well being (using WG prescribed measures) throughout the year and report to the Community and Children's Services Scrutiny Committee - Mar 14	➔	On Target	

**Critical Improvement Action 5 - Aid children's development and school attainment by identifying further primary schools to participate in the Save the Children Families and Schools Together (FAST) programme**

Title	RAG	Overall Status	Comment
M01 - Organise and deliver a FAST workshop to select appropriate schools to participate and to engage CANOPI partners from across all agencies - May 13	➔	Complete	
M02 - Deliver training sessions for the schools selected - Oct 13	➔	Complete	
M03 - Introduce a Rhondda Cynon Taf guide to good practice developed by local staff who have already participated in the FAST programme - Jul 13	➔	Complete	
M04 - Deliver the programmes within the schools selected and monitor delivery via the Middlesex University scheme evaluation system and through pupil and parent feedback - Mar 14	➔	On Target	
M05 - Produce a year end report setting out outcomes achieved and areas requiring improvement and report to Fframwaith - Mar 14	➔	On Target	

**Critical Improvement Action 6 - Extend support to children with speech and language/communication difficulties in order to arrest delay in the development of relevant children's communication skills and optimise age-appropriate development; and enable remedial attention to older children with communication difficulties**

Title	RAG	Overall Status	Comment
M01 - Finalise the Multi-Agency 'Talk with Me' Language and Communication Strategy for Children & Young People and secure 'sign off' at Fframwaith - Jan 14	➔	On Target	
M02 - Prepare and commence delivery of multi-agency implementation plan - Jan 14	➔	On Target	

**Key Priority:** Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

**Lead Officer:** Andrew Gwynn - Director of Children's Services

**Outcome 2:** Improve assessment, planning and decision making for those children who will require long term permanent care

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	99.50	96.62	↓	Our quarter 3 performance is better than the 2012/13 all Wales average of 89.1%
Me02 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	7.00	7.87	–	RCT performed in the top quartile across Wales for this PI in 2012/13. The slight increase in the % of children having 3 or more placements equates to 2 additional young people (48 at Q2, 50 at Q3)  Our quarter 3 performance is better than the 2012/13 all Wales average of 9.4%
Me03 - % reviews carried out in accordance with the statutory timetable (Statutory)	94.00	94.29	↑	Our quarter 3 performance is better than the 2012/13 all Wales average of 86.4%
Me04 - % of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory)	85.00	82.01	↑	Our quarter 3 performance is better than the 2012/13 all Wales average of 83%
Me05 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	93.00	91.52	↑	
Me06 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	68.00	67.52	↑	
Me07 - % of referrals that are re-referrals within 12 months (Local)	19.00	22.94	–	There has been a 20% increase in referrals received in the period April-Dec 13 (2615 compared to 2179 in the same period of 2012) & this has impacted on our performance in relation to this PI.
Me08 - % of initial assessments carried out within 7 working days (Local)	59.00	50.26	–	A 26.5% increase in demand (1946 IA's completed April-Dec 13 compared to 1538 in the same period of 2012) has impacted on our ability to complete more Initial Assessments within timescales
Me09 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Local)	20.00	20.71	↑	

### Measures

Title	Target	Actual	RAG	Comment
Me10 - % of looked after children placed with in house foster carers (Local)	61.00	57.79	↓	Performance has improved since Quarter 1 (56.28%). Additional external support has now been secured to provide increased numbers of in house carers but it will take some time for this to impact on this PI
Me11 - % of looked after children placed with independent sector foster carers (Local)	39.00	42.21	↓	Performance has improved since Quarter 1 (43.72%). Additional external support has now been secured to provide increased numbers of in house carers but it will take some time for this to impact on this PI
Me12 - Standard external fostering placement - average cost per external placement per week (New) (Local)	702.00	701.00	↑	
Me13 - Standard external residential placement - average cost per external placement per week (New) (Local)	3140.00	3092.00	↓	

**Critical Improvement Action 1 - Fundamentally reform the Integrated Children's System<sup>1</sup> to enable the service to address the recommendations of the Munro report; Meet the expectations of the Social Services Bill; Reduce bureaucratic process and free up social worker time for direct work with families**

Title	RAG	Overall Status	Comment
M01 - Design a new Case Management System for Children's Services in consultation with Council staff and in partnership with South East Wales Improvement Collaboration (SEWIC) - Jan 14	⬇️	Not on target	The identified model was subsequently challenged as being not sufficiently robust and emergent direction arising from the Social Care and Well Being Bill, has promoted a rationalisation of ICS. In light of these national and local shifts the newly named Children's Case Management system (CCM) is now a key priority in Children's Services Business Plan for 2014/5. This will be a challenging proposition given the fundamental changes and the technical support required to achieve it.
M02 - Test the new arrangements in a pilot area - Feb 14	⬇️	Not on target	As Above
M03 - Roll out the 'tested' Case Management System across Children's Services - Apr 14	⬇️	Not on target	As Above
M04 - Evaluate the impact following implementation of the new arrangements and report to Corporate Parenting Board - Jul 14	⬇️	Not on target	As Above

**Critical Improvement Action 2 - Further enhance the quality assurance framework to improve its effectiveness and impact on outcomes for children**

Title	RAG	Overall Status	Comment
M01 - Establish and agree a quality assurance document for Children's Services that sets out the standards to be met around assessment, planning and decision making arrangements - Jan 14	➡️	On Target	
M02 - Brief all staff with responsibility for implementing the agreed standards - Jan 14	➡️	On Target	
M03 - Introduce internal compliance monitoring arrangements to identify areas of good practice and areas where improvement is required and report findings, on a quarterly basis, to the Assessment and Care Planning Improvement Panel - Feb 14	➡️	On Target	
M04 - Introduce feed back arrangements to all relevant staff to help support improvement from lessons learned - Feb 14	➡️	On Target	

(\*1) - The Case management System

**Critical Improvement Action 3 - Improve the capacity of the Council's Adoption and Fostering Services to provide permanent alternative placements for looked after children**

Title	RAG	Overall Status	Comment
M01 - Commence a partnership with an external marketing and fostering assessment provider to ensure a marked acceleration in the number of newly recruited carers and the timescales in which new applicants are assessed and approved - Oct 13	➔	Complete	
M02 - Extend the capacity of the service to support the growth of applications by relatives to become foster carers - Oct 13	⬇️	Target Missed	It is anticipated that the change in arrangements for recruiting new foster carers will free capacity of the service to support the growth of relative foster carers. However it will take a period of time for the new arrangements to be embedded before the extent of this growth can be determined. Revised target date - June 14
M03 - Progress the agreement to establish a South Wales adoption collaborative with neighbouring Councils - Mar 14	➔	On Target	



**Key Priority:** Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

**Lead Officer:** Andrew Gwynn - Director of Children's Services

**Outcome 3:** Safeguard and protect vulnerable children and young people in Rhondda Cynon Taf  
Measures

Title	Target	Actual	RAG	Comment
Me01 - % of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion (Local)	96.00	96.74	↑	
Me02 - % of child protection reviews carried out within statutory timescales during the year (Local)	96.00	97.13	↑	
Me03 - % of children on Child Protection Register that are re-registered (Local)	25.00	28.42	↓	The number of children on the CPR has continued to rise during the third quarter. There has been a 27% increase in the number of children on the Child Protection Register since 2012/13 year end.
Me04 - % of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference (Local)	94.00	94.64	↑	

**Critical Improvement Action 1 - Implement the Welsh Government Child Practice Review Guidance (published in January 2013) to support the ability of partners and professionals to learn safeguarding lessons from critical cases**

Title	RAG	Overall Status	Comment
M01 - Introduce a single approach for the Cwm Taf Safeguarding Children's Board (CTSCB) to establish a process to determine when Child Practice Reviews (CPRs) <sup>1</sup> should be conducted - May 13	⊖	Complete	
M02 - Revise arrangements to monitor the implementation of action plans from individual reviews and the reporting of progress to the CTSCB - Jul 13	⊖	Complete	
M03 - Establish a process for feeding back learning from individual reviews to all relevant professionals across the County Borough - Oct 13	⊖	Complete	
M04 - Launch a Cwm Taf Safeguarding Web-site - Dec 13	↓	Target Missed	Website still under construction launch delayed. Revised target date - July 14

(\*1) - CPRs were introduced by WG following a pilot in RCT and have replaced what were previously known as 'Serious Case Reviews'

**Critical Improvement Action 2 - Introduce a new framework for responding to and reducing the significant harm resulting from neglect**

Title	RAG	Overall Status	Comment
M01 - Produce multi-agency guidance on 'Neglect' to support staff in undertaking their safeguarding roles - May 13	➔	Complete	
M02 - Undertake a series of training sessions with relevant staff to ensure awareness across the Cwm Taf safeguarding workforce - May 13	➔	Complete	
M03 - Implement the new Neglect guidance - May 13	➔	Complete	

**Critical Improvement Action 3 - Develop Multi Agency Safeguarding Hub (MASH) risk assessment arrangements for referrals to both Adults and Children's Services where there are safeguarding concerns**

Title	RAG	Overall Status	Comment
M01 - Establish a Cwm Taf (Rhondda Cynon Taf and Merthyr Tydfil) task group with key partners from South Wales Police, Local Health Board, Education and Probation with the brief of developing a range of potential service delivery options for MASH - May 13	➔	Complete	
M02 - Produce a report setting out potential service delivery options and report to CTSCB for consideration/approval - Nov 13	➔	Complete	
M03 - Based on the approved way forward, produce and deliver an action plan to implement the agreed option			Given the complexity and scale of the change programme within Children's Services, a revised completion date is being agreed by the Executive Board.

**Key Priority:** Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

**Lead Officer:** Andrew Gwynn - Director of Children's Services

**Outcome 4:** Prevent young people from becoming involved in criminal activity

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of first time young offender entrants (Local)	85.00			To be reported in Qtr 4
Me02 - Number of offences committed by young offenders (Local)	405.00			To be reported in Qtr 4
Me03 - Number of young offenders (Local)	182.00			To be reported in Qtr 4

**Critical Improvement Action 1 - To assess whether the existing youth bureau approach can be extended to young people committing anti social behaviour (ASB)**

Title	RAG	Overall Status	Comment
M01 - Establish a multi agency task and finish group to undertake the assessment - May 13	➔	Complete	
M02 - Review ASB procedures and produce a report setting out proposals for consideration by the Cwm Taf Youth Offending Service - Jan 14	➔	Complete	
M03 - Based on the agreed way forward, produce and deliver an action plan to implement required changes - Mar 14	➔	Complete	

**Critical Improvement Action 2 - Implement the Legal Aid, Sentencing & Punishment of Offenders Act 2012**

Title	RAG	Overall Status	Comment
M01 - Revise the Youth Offending Service / Children's Services protocol to incorporate new responsibilities - Oct 13	➔	Complete	
M02 - Revise Out of Court Disposals procedures in conjunction with South Wales Police to take account of new legislation - Oct 13	➔	Complete	

**Critical Improvement Action 3 - Establish a Youth Offending Service based on the Cwm Taf Regional Footprint**

Title	RAG	Overall Status	Comment
M01 - Produce a report setting out proposals for a Cwm Taf Youth Offending Service and present to the Cwm Taf Regional Collaboration Board for consideration - Apr 13	-	Complete	
M02 - Based on the agreed way forward, produce and deliver an action plan to implement the required changes - Apr 13	-	Complete	

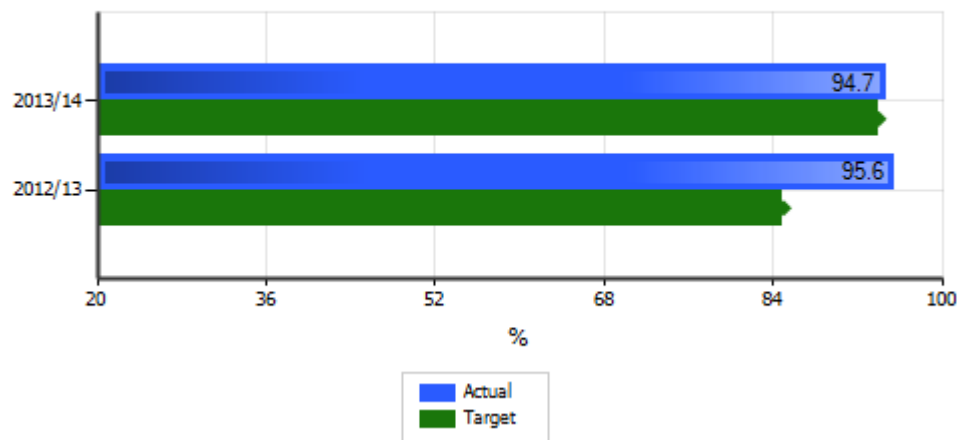
Maintaining People's Independence 2013/14 Action Plan - Supporting Adults and Older People to Live Independently

What we aim to achieve:

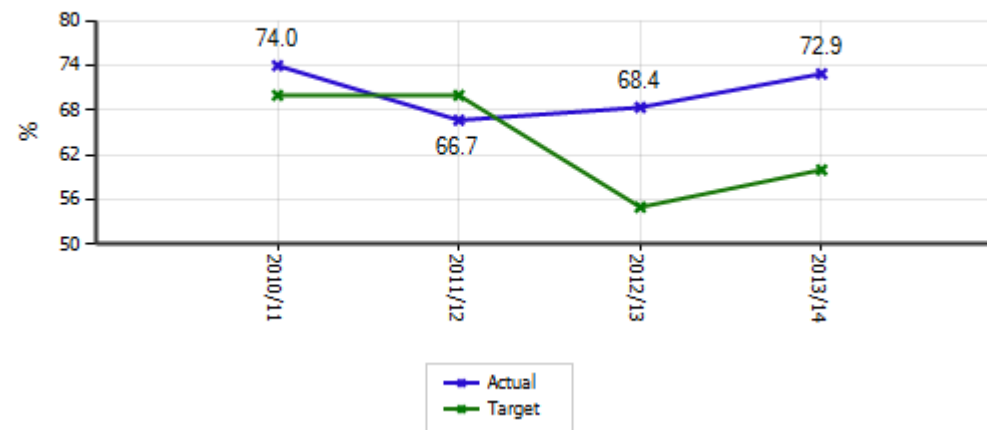
The Council will continue to improve the services it provides to support older people to live at home, promoting independence and improving the quality of life, preventing unnecessary hospital admissions and facilitating timely discharges. This will include providing more support for people with long term needs, protecting vulnerable adults and helping those with caring responsibilities

How will we know if we are making a difference:

Key PI(1): % of reablement clients, that returned questionnaires, who felt we helped them remain living independently in their own home environment (YTD)



Key PI(2): % of reablement packages completed in the period, where the client requires no ongoing services (at the point of completing the reablement package)



Story behind the data:

From April 2012 we have started to collect information on whether or not clients felt we helped them remain living independently in their own home environment. Between April and December 2013 we sent questionnaires to 961 people, 284 returned them and 269 felt we helped them achieve this (94.7%). This compares to 97.1% at quarter 1, 96.6% at quarter 2 of 2013/14 and 95.6% for the whole of 2012/13

Story behind the data:

Between April and December 2013, 745 people have accessed the service of which 543 (72.9%) have required no on-going support at the point of completing the reablement package. This compares to 76.9% at quarter 1 and 72.1% at quarter 2 of 2013/14 and 68.38% for the whole of 2012/13

**Key Priority:** Maintaining People's Independence - Supporting adults and older people to live independently

**Lead Officer:** Bob Gatis - Service Director Community Care

**Outcome 1:** **Work towards the integration of health & social care services to provide, based on need, a more holistic and seamless service for people in RCT**

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of contacts recorded by First Response for action (New) (Local)		24917.00		Indicator title changed following data review. Baseline year
Me02 - Number of contacts referred outside the Council (New) (Local)		2917.00		Indicator title changed following data review. Baseline year
Me03 - Number of contacts progressed by Social Care service (New) (Local)		22000.00		Indicator title changed following data review. Baseline year

**Critical Improvement Action 1 - In partnership with the Local Health Board (LHB) deliver a more consistent and flexible response to identifying, assessing and meeting need to help people remain independent**

Title	RAG	Overall Status	Comment
M01 - First Response Service and Prevention: Introduce a single point of access for the First Response Service within the Customer Care Call Centre to effectively gate-keep referrals made to Adult Social Care Services (to include staff training and development) - May 13	🟢	Complete	
M02 - Evaluate the usefulness of the Directory of Services available on the Council's website in helping people wishing to access social care information and services - Mar 14	🟢	On Target	
M03 - Introduce a short term intervention service, accessed via a single point of entry, to promote independence via targeted rehabilitation, reducing the number of people requiring ongoing social care services following interventions - May 13	🟢	Complete	
M04 - Deliver training to relevant staff to support the introduction of best practice for Care and Treatment Planning (CTP) to ensure that people with complex mental health needs are properly supported through multi-agency working - Mar 14	🟢	On Target	
M05 - Complete an evaluation of the First Response, Short Term Intervention and Locality Services and report findings to the Implementation Board consisting of senior Managers - Mar 14	🟢	On Target	

**Critical Improvement Action 2 - In partnership with the Local Health Board (LHB), review opportunities to improve the delivery of Learning Disabilities Services**

Title	RAG	Overall Status	Comment
M01 - Consider a paper from Abertawe Bro Morgannwg University Local Health Board on a future framework for learning disability services across Rhondda Cynon Taf - Apr 13	➔	Complete	
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**Critical Improvement Action 3 - Explore further collaboration with the Local Health Board (LHB) to help deliver improved and more efficient services**

Title	RAG	Overall Status	Comment
M01 - Apply for European Social Fund (ESF) funding to support planned work - May 13	➔	Complete	
M02 - In partnership with the LHB, establish a baseline of current areas of collaboration and identify potential further opportunities to deliver services in partnership - May 13	➔	Complete	
M03 - Produce a report for the Regional Collaboration Board that sets out the current areas of collaboration and potential further opportunities to deliver services in partnership with the LHB - Oct 13	➔	Complete	

**Critical Improvement Action 4 - Ensure the voice of the service user is heard**

Title	RAG	Overall Status	Comment
M01 - Review patterns of service user engagement in Adult services to ensure the provision of person centred services - Mar 14	➔	On Target	
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**Key Priority:** Maintaining People's Independence - Supporting adults and older people to live independently

**Lead Officer:** Bob Gatis - Service Director Community Care

**Outcome 2:** Review existing and develop new provisions, where appropriate, to provide needs led services that focus on independence, quality, protect the dignity and well being of clients and make best use of resources (and in doing so help meet the requirements of the Social Services and Wellbeing (Wales) Bill)

### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of packages completed in the period, where the client requires no ongoing services (Local)	60.00	72.89	–	
Me02 - % of reablement clients who felt we helped them remain living independently in their own home environment (Local)	94.00	94.72	↓	
Me03 - % of adult clients aged 65+ who are supported in the community during the year (YTD) (Local)	82.00	82.97	↑	
Me04 - Number of clients accessing specialist telecare equipment to support independent living (against March 2014 target) (Local)	450.00	442.00	↑	
Me05 - Number of people discharged from hospital receiving a reablement service who have a cognitive impairment	30.00	41.00	–	
Me06 - % (and number) of people using community based services that do so by a Direct Payment (Local)	11.50	12.50	–	379 out of 3,033 clients choosing services through Direct Payment
Me07 - Number of carers receiving information and training opportunities (Local)	540.00	709.00	–	

### Critical Improvement Action 1 - Further extend the use of intermediate care and reablement services to help more people live independent of social care services and support more timely discharge from hospital

Title	RAG	Overall Status	Comment
M01 - Improve access arrangements to increase the number of service users undertaking a reablement or intermediate care programme - Mar 14	–	On Target	
M02 - Expand the number of hospitals wards that have immediate access to the 'intermediate care and reablement service' - Mar 14	–	On Target	
M03 - Promote the intermediate care and reablement service (in partnership with the LHB) to help increase the number of people with memory problems who undertake a reablement programme - Mar 14	–	On Target	
M04 - Produce a representative case study of a person that used the intermediate care and reablement service and report to the Community and Children's Services Scrutiny Committee - Dec 13	–	Complete	



**Critical Improvement Action 2 - Seek to maintain the quality of care delivered by Council funded Supported Living Schemes for people with learning disabilities at a reduced cost**

Title	RAG	Overall Status	Comment
M01 - Issue tender documentation and evaluate tenders - Jul 13	➔	Complete	
M02 - Commence implementation of new contracts - Oct 13	➔	Complete	
M03 - Following first year of delivery, evaluate the level of quality provided via the new contract(s) and financial implication(s) - Oct 14	➔	On Target	

**Critical Improvement Action 3 - Increase the range of access to services to help people with disabilities to live independently**

Title	RAG	Overall Status	Comment
M01(0) - Make available 2 sheltered accommodation units in Hendre Gwilym (Penygraig) and Buarth y Capel (Ynysybwl) with dedicated tenancy support for up to 30 people, through undertaking the following:			
M01i - Complete refurbishment work - Apr 13	➔	Complete	
M01ii - Commission a tenancy support provider - Apr 13	➔	Complete	
M01iii - Identify prospective tenant cohort - Apr 13	➔	Complete	
M01iv - Arrange and facilitate tenant relocation - Jul 13	➔	Complete	
M01v - Evaluate the effectiveness of the new accommodation and its impact on people's lives - Mar 14	➔	On Target	

**Critical Improvement Action 4 - Explore options to expand the use of Telecare<sup>1</sup> as a means of supporting people at home**

Title	RAG	Overall Status	Comment
M01 - Review current service arrangements to further improve the take up of the service (and in doing so, help support more people at home) - Jun 13	➔	Complete	
M02 - Based on the review of current service arrangements, produce a revised policy (as required) for Telecare services and report to Cabinet for consideration / approval - Oct 13, revised Mar 14	⊖	Not on target	The Council is currently consulting on revised charges for telecare. Depending on the outcome of the process, this action will be progressed (or not) accordingly
M03 - Undertake a marketing campaign for telecare services - Jan 14	⬇	Not on target	As above

(1\*) Telecare consists of equipment and services that supports safety and independence in the home place e.g. equipment that automatically turns the lights on when someone gets out of bed

**Critical Improvement Action 5 - Explore opportunities to enable more people to use Direct Payments as a way of managing their own care**

Title	RAG	Overall Status	Comment
M01 - Undertake a pilot scheme to provide additional support to people in receipt of a direct payment to make it easier / possible for them to effectively manage their money (managed accounts) - Mar 14	🟢	On Target	
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**Critical Improvement Action 6 - Expand the support arrangements and range of information available to help carers across the Cwm Taf footprint**

Title	RAG	Overall Status	Comment
M01 - Develop and publish a carers A to Z across the Cwm Taf footprint, to contain useful information and outline the range of services available to carers - Jun 13	🟢	Complete	
M02 - Appoint a Carers Measure co-ordinator for Rhondda Cynon Taf to support implementation of the Cwm Taf Carers Strategy - Jul 13	🟢	Complete	
M03 - Review documentation currently available / provided to carers to identify gaps and take steps to improve the information available to carers - Dec 13	🟢	Complete	Revised A-Z service guide has been produced covering the Cwm Taf footprint
M04 - Introduce an E-Learning package for staff that raises awareness of carers issues - Oct 13	🟢	Complete	E-learning pack in place & roll out to Council staff is beginning

**Critical Improvement Action 7 - Continue the roll out of the Council's **Butterfly Project** to another Home for the Elderly that focuses on the quality of the Council's residential dementia service to better support the dignity and wellbeing of service users and carers and protect people from harm**

Title	RAG	Overall Status	Comment
M01 - Introduce the Butterfly Project at Dan y Mynydd Home for the Elderly - From Apr 13	🟢	Complete	
M02 - Undertake an evaluation of the impact that the Butterfly project has had within Dan y Mynydd Home for the Elderly - Jul 14	🟢	On Target	

**Critical Improvement Action 8 - Develop Multi-Agency Safeguarding Hub (MASH) risk assessment arrangements for referrals to both Adults and Children's Services where there are safeguarding concerns**

Title	RAG	Overall Status	Comment
M01 - Establish a Cwm Taf task group with key partners from South Wales Police, Local Health Board, Education and Probation with the brief of developing a range of potential service delivery options for MASH - May 13	-	Complete	
M02 - Produce a report setting out service delivery options and report to the Cwm Taf Safeguarding Children's Board (CTSCB) for consideration/approval - Nov 13	-	Complete	
M03 - Based on the approved way forward, produce and deliver an action plan to implement the agreed option - date now agreed for July 2014	-	On Target	It is anticipated that MASH arrangements for Adult Safeguarding concerns will be in place by July 2014

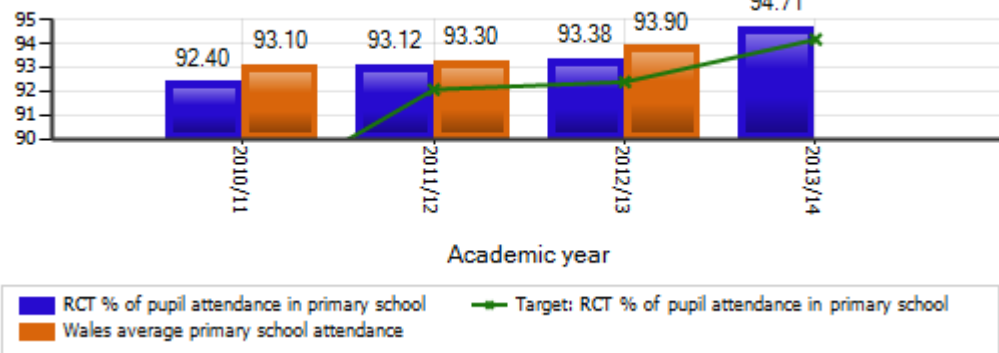
Education 2013/14 Action Plan - A Top Quality Education for All

What we aim to achieve:

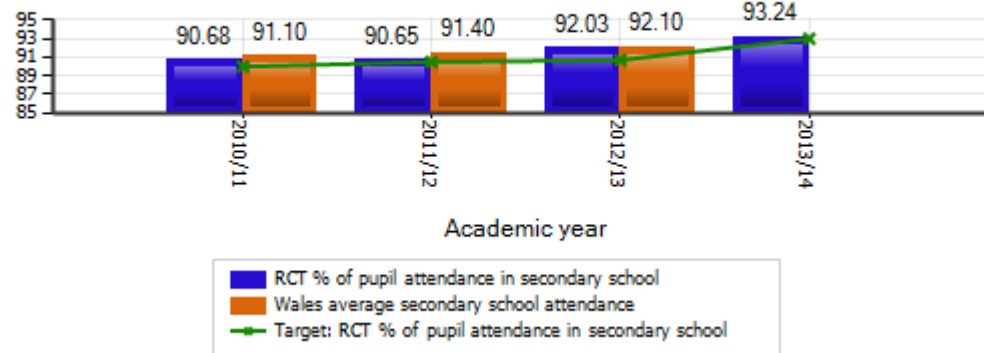
The focus on education is to continue to drive up standards in both early years' settings and schools and improve the outcomes for all children. If we are to break the cycle of deprivation, a top quality education that meets the needs of all children is essential. A key priority is to improve standards of literacy and numeracy, to ensure all children attend school as a matter of course and can access a curriculum that meets their needs and prepares them for the world of work and other education pathways

How will we know if we are making a difference:

Key PI(1): % of pupil attendance in primary school (Termly YTD)



Key PI(2): % of pupil attendance in secondary school (Termly YTD)



Story behind the data:

The data for the first term of 2013/14 academic year is 94.71% for primary attendance, which is 0.52% points above our target for the year of 94.19%. Attendance during the same period in 2012/13 was 93.55%, illustrating a increase of 1.16% points this academic year. This supports the strategy of continuous improvement, using data to inform both service delivery and its development. Of the targets set for each primary school for 2013/14, 83 of 110 met or exceeded their target during the first term. Further analysis of the data will be conducted to identify the areas for improvement that need to be the focus of the service to ensure the improvement levels are maintained and to support the underachieving schools to overcome the barriers the pupils and their families are facing to reduce absence levels.

Story behind the data:

The data for the first term of 2013/14 academic year is 93.24% for secondary attendance, which is 0.24% points above our target for the year of 93.0%. Attendance during the same period in 2012/13 was 92.09%, illustrating an increase of 1.15% points this academic year. Whilst only 13 of 19 secondary schools are currently meeting or exceeding their individual target set by the local authority, 18 have reported higher attendance levels than for the same period the year before, highlighting that the targets are challenging but achievable.

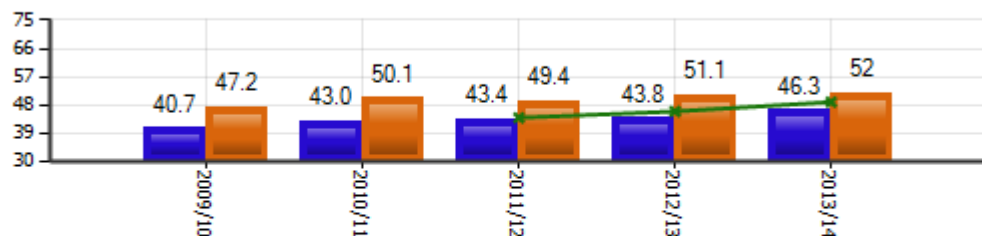
# Wales Programme for Improvement

## What we aim to achieve:

The focus on education is to continue to drive up standards in both early years' settings and schools and improve the outcomes for all children. If we are to break the cycle of deprivation, a top quality education that meets the needs of all children is essential. A key priority is to improve standards of literacy and numeracy, to ensure all children attend school as a matter of course and can access a curriculum that meets their needs and prepares them for the world of work and other education pathways

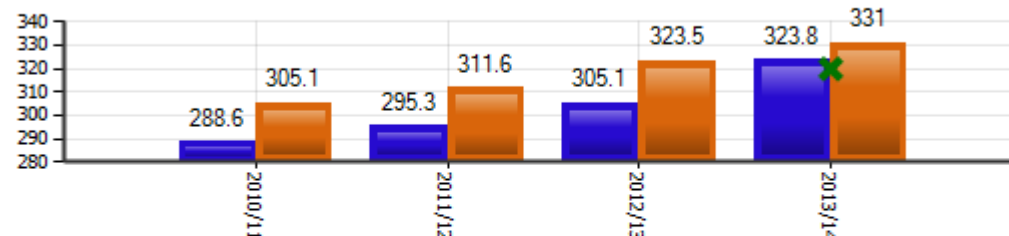
## How will we know if we are making a difference:

**Key PI(3): % of pupils aged 15 at the start of the academic year who achieved L2 threshold including a GCSE grade A\*-C in English or Welsh (first language) and Maths**



■ % of pupils aged 15 at the start of the academic year who achieved L2 threshold including a GCSE grade A\*-C in...  
 ■ All Wales Average L2T incl. English or Welsh (first language) and Math GCSE grade A\*-C  
 — Target: % of pupils aged 15 at the start of the academic year who achieved L2 threshold including a GCSE grade...

**Key PI(4): Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Annual) (Local)**



■ Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Annual) (Local)  
 ■ All Wales Average for the average capped wider point score (best 8 results per pupil)  
 — Target: Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the...

### Story behind the data:

The attainment data for the 2012/13 academic year (shown as 2013/14 on the above graph) is 46.3%, below the target we set ourselves of 49%. The picture of performance over the past 5 years is one of continuous improvement. In addition, 11 out of 19 schools improved their outcomes for this measure resulting in the best ever outcome for RCT and the second highest percentage point improvement across the Central South Consortium. A significant element of supporting schools to achieve the RCT ambition for improvement has concentrated on improving outcomes at key stage 4, with a particular focus on the Level 2 threshold. Advice has been given on a set of high impact strategies, which over the short and medium term can significantly raise attainment. Data releases have also emphasised the need to track and intervene in supporting learners where progress is slower than expected.

### Story behind the data:

Over the 2012/13 academic year (shown as 2013/14 on the above graph) secondary schools have been set a clear RCT ambition, which we are working in partnership to achieve. A significant element of this ambition has been to support and challenge schools to improve outcomes at key stage 4. As an element of the RCT secondary school improvement strategy there has been a strong focus on assessment and tracking of pupil progress. This more refined tracking has allowed schools to be more precise in the targeting of pupils, whose progress is a cause of concern, resulting in more pupils achieving higher grades and consequently an improved points score of 324 points per pupil compared to 305 in the 2011/12 academic year. To continue the curve of improvement, clear focus will be maintained on delivering the RCT secondary school improvement strategy.

**Key Priority:** Education - A Top Quality Education for All

**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning

**Outcome 1:** Effective leadership and an ethos of aspiration and high achievement

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn that were graded at least 'Good' for leadership(*1) on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	90.00	74.07	⬇️	This equates to 20 out of 27 schools being graded at least good and 7 schools being graded as adequate
.				

(\*1) - This measure relates to Key Question (Leadership & Management) of the Estyn Inspection Framework

#### Critical Improvement Action 1 - Build great school leadership at all levels of the system (R1) \*

Title	RAG	Overall Status	Comment
M01(0) - Improve leadership - aspiration, expectations, accountability and rigour in senior and middle leadership and target support and challenge by:			
M01(i) - Introduce a revised mentoring and coaching programme for all new head teachers for at least the first year of headship for primary and secondary schools (From Jul 13, review Mar 14)	⊖	On Target	
M01(ii) - Continue to deliver, for the second year, the "Transforming Leadership" Programme for aspiring head-teachers (From Dec 13, to review Mar 14)	⊖	On Target	
M01(iii) - Continue to provide the Middle Leaders Development Programme in secondary schools to cover the core subjects (English, Math, Science and Welsh (first language) and to roll out to other non-core subjects areas e.g. history, geography (From Oct 13, to review Mar 14)	⊖	On Target	
M01(iv) - Introduce an emerging leaders course for those teachers preparing to apply for middle leadership roles e.g. Head of Maths, key pastoral roles (From Oct 13, to review Mar 14)	⊖	On Target	
M01(v) - Ensure all governing bodies introduce the new Interview and Assessment Centre processes to recruit head teachers and other senior management staff (From Apr 13, to review Mar 14)	⊖	On Target	
M01(vi) - To continue to identify the most effective head-teachers, senior and middle leaders and other practitioners and to use their expertise to build capacity within and between schools. This will be undertaken on a consortium basis across the region (From Apr 13, to review Mar 14)	⊖	On Target	

\*Those Critical Improvement Actions that have been referenced with R1, R2, R3, R4, or R5 specifically address Estyn inspection report recommendations

**Critical Improvement Action 2 - To improve the quality and consistency of leadership and management throughout all schools in the County Borough (R1)**

Title	RAG	Overall Status	Comment
M01(0) - Ensure Council & school policies are applied consistently and appropriately through close monitoring by the Council's core corporate services, including:			
M01(i) - All schools develop a 3 year financial plan based on indicative allocations from WG, that also consider workforce planning (Secondary schools Oct 13, Primary schools Mar 14)	⊖	Not on target	Further work required to assess future funding levels and the outcome of the service change proposal currently out for consultation. A revised target date will be set further to the above areas being clarified
M01(ii) - Provide support to ensure all schools that have deficit budgets have robust and agreed recovery plans in place	⊖	Complete	
M01(iii) - CRB and other safeguarding policies and procedures are rigorously applied (Ongoing, to review Mar 14)	⊖	On Target	
M01(iv) - HR and H&S policies and procedures (Ongoing, to review Mar 14)	⊖	On Target	
M01(v) - Building management and estate matters (Ongoing, to review Mar 14)	⊖	On Target	
M01(vi) - Internal Audit will be commissioned to carry out annual audits to provide assurance to management that the policies and procedures are compiled with and are operating efficiently and effectively (Mar 14)	⊖	On Target	

**Key Priority:** Education - A Top Quality Education for All

**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning

**Outcome 2:** High quality teaching and learning, to support the delivery of improved educational outcomes for our children and young people

### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for standards[*1] on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	70.00	55.56	<span style="color: red;">-</span>	This equates to 15 out of 27 schools being graded at least good and 12 schools being graded as adequate
Me02 - % of schools inspected by Estyn who were graded as at least 'Good' for teaching[*2] on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	75.00	81.48	<span style="color: green;">-</span>	
Me03 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills, in English (Local)	83.50	83.20	<span style="color: orange;">-</span>	
Me04 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Mathematical Development (Local)	84.70	85.85	<span style="color: green;">-</span>	
Me05 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills, in First Language Welsh (Local)	84.20	84.10	<span style="color: orange;">-</span>	
Me06 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase indicator[*3] (Local)	82.70	80.58	<span style="color: orange;">-</span>	
Me07 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Personal and Social Development, Wellbeing & Cultural Diversity (PSD) (Local)	90.00	90.86	<span style="color: green;">-</span>	
Me08 - % of primary pupils with a standardised score of 95[*4] or more in National Reading Tests in English (Local)	63.00	72.20	<span style="color: green;">-</span>	
Me09 - % of primary pupils with a standardised score of 95 or more in National Reading Tests in Welsh (first language) (Local)	56.90	82.75	<span style="color: green;">-</span>	
Me10 - % of primary pupils with a standardised score of 95 or more in Mathematics Tests (Local)	76.40	60.76	<span style="color: red;">-</span>	Analysis of data has confirmed that 3 of the 19 primary clusters are under-performing. Schools within these clusters will be supported in providing 'Catch-up' numeracy interventions
Me11 - % of pupils assessed at the end of key stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment (Annual) (Statutory)	82.40	82.55	<span style="color: green;">↓</span>	Our 2013/14 performance is worse than 2012/13 all Wales average of 82.8%, but has narrowed the gap significantly compared to previous year (79.3%)
Me12 - % of secondary pupils with a standardised score of 95 or more in National Reading Tests in English (Local)	51.50	61.41	<span style="color: green;">-</span>	

[\*1] This measure relates to Key Question 1 (Education Outcomes) of the Estyn Inspection Framework

[\*2] This measure relates to Key Question 2 (Education Provision) of the Estyn Inspection Framework

[\*3] FPI indicator represents the percentage of pupils achieving outcome 5 or above in Language, Literacy & Communication (LCE/LCW), Mathematical Development (MD) and personal and Social Development, Wellbeing and Cultural Diversity (PSD) in combination

[\*4] A standardised score of 95 or more indicates that a pupil is about average for their age, any pupil with a score lower than 95 is provided with intervention support



### Measures continued

Title	Target	Actual	RAG	Comment
Me13 - % of secondary pupils with a standardised score of 95 or more in National Reading Tests in Welsh (first language) (Local)	64.10	61.42	–	
Me14 - % of secondary pupils with a standardised score of 95 or more in Mathematics Tests (Local)	54.30	57.94	–	
Me15 - % of pupils assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment (Annual) (Statutory)	68.00	73.60	–	Our 2013/14 performance is better than the 2012/13 all Wales average of 72.7%
Me16 - % of pupils who achieved the L1 threshold (5 GCSE grade D-G or equivalent) (Annual) (Local)	94.00	92.98	↓	
Me17 - % of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent) (Annual) (Local)	70.00	77.91	↑	
Me18 - % of pupils aged 15 at the start of the academic year who achieved L2 threshold including a GCSE grade A*-C in English or Welsh (first language) and Maths (Statutory)	49.00	46.3	↓	This measure has also been shown graphically at the front of the plan, where it contains further detail
Me19 - % of pupils achieving L2 threshold in the CSI in combination or equivalent qualification (GCSE C or above) (Annual) (Local)	46.00	45.26	↑	
Me20 - Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Annual) (Local)	320.00	323.81	–	This measure has also been shown graphically at the front of the plan

### Critical Improvement Action 1 - Continue to raise the capacity of the workforce to deliver high quality lessons (R1)

Title	RAG	Overall Status	Comment
M01 - To introduce the Outstanding Teacher Programme across all primary schools over the next three years (From Sep 13, review Mar 14)	➔	On Target	
M02 - To introduce the Outstanding Teacher Programme across all secondary schools over the next two years (From Sep 13, review Mar 14 )	➔	On Target	
M03 - Introduce and implement the National and Consortium Literacy and Numeracy Strategies across all our schools (From Sep 13, review Mar 14 )	➔	On Target	
M04 - (PLC) Professional Learning Communities[*5] developed across clusters to develop a cohesive approach to pedagogy, assessment and progress in literacy and numeracy (From Sep 13, to review Mar 14)		Closed	Schools are now directly responsible for this action
M05 - Raise schools awareness of specific intervention programmes (to support pupils struggling with Basic Skills) by ensuring Catch up and Numeracy training programmes are available to all schools, and that there are appropriate numbers of trained staff to provide intervention strategies (Mar 14)	➔	On Target	

[\*5] PLC formed as a national initiative designed to engage teachers to work together to improve teaching and learning in the school

### Critical Improvement Action 2 - To focus on those schools with the furthest to travel in terms of their literacy strategy (R1)

Title	RAG	Overall Status	Comment
M01(0) - Strengthen the Literacy Strategy Interventions in targeted schools by focusing on:			
M01(i) - Analysis/ use of national literacy tests (to identify the schools to focus on) (Mar 14)	➔	On Target	
M01(ii) - Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work) (Mar 14)	➔	On Target	
M01(iii) - Reading/ catch-up programmes (Mar 14)	➔	Complete	
M01(iv) - Boys' literacy (Mar 14)	➔	On Target	
M01(v) - Application of literacy skills across the curriculum e.g. Tactical Teaching programme in secondary schools (Mar 14)	➔	On Target	
M01(vi) - Use of essential skills accreditation in secondary schools (to provide pupils with the opportunity to gain a nationally recognised qualification) (Mar 14)	➔	On Target	

**Critical Improvement Action 3 - To focus attention on improving educational outcomes in KS4 (R1)**

Title	RAG	Overall Status	Comment
M01 - Improve the analysis and make better use of achievement data, target setting and tracking (From Sep 13, review Mar 14)	🟢	On Target	
M02 - Deliver short and medium term high impact strategies especially for learners eligible for Free School Meals (FSMs) and for performance in English / Welsh and Maths) to help improve outcomes (From Sep 13, Mar 14)	🟢	On Target	
M03 - To further develop the effectiveness of support interventions and challenge (e.g. providing support for Head teachers to visit excellent schools) in proportion to need at both whole school and departmental levels (From Sep 13, to review Mar 14)	🟢	On Target	
M04 - Monitor and challenge the work undertaken (by those schools identified as being a priority for intervention and support) in implementing agreed short-and medium-term high impact strategies (From Oct 13, to review Mar 14)	🟢	On Target	

**Critical Improvement Action 4 - To recruit and retain the best teachers (R1)**













Title	RAG	Overall Status	Comment
M01 - To employ and support newly qualified teachers and the Graduate Training Programme for new teachers (Mar 14)	🟢	On Target	
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**Key Priority:** Education - A Top Quality Education for All

**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning

**Outcome 3:** Tackle the barriers to learning that many young people face

### Measures

Title	Target	Actual	RAG	Comment
Me01 - RCT % of pupil attendance in primary school (Statutory)	94.19	94.71		This indicator was reported in Q2 with provisional data, which has now been confirmed as 93.4% for the 2012/13 academic year. A new target has now been agreed for 2013/14 academic year, which has been profiled across the school terms, with a year end target of 94.2%. This quarter contains attendance data for the Autumn Term
Me02 - % of pupil attendance in secondary schools (Statutory)	93.00	93.24		This indicator was reported in Q2 with attendance data for the 2012/13 academic year (92.0%). A new target has now been agreed for the 2013/14 academic year, which has been profiled across the school terms, with a year end target of 93.0%. This quarter contains attendance data for the Autumn Term
Me03 - % of pupil attendance at EOTAS provisions (Local)	70.00	66.94		
Me04 - % of looked after children assessed at the end of key stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment (Annual) (Local)	50.00	55.56		
Me06 - % of pupils with special educational needs who achieved the core subject indicator at key stage 2 (Local)	45.10	49.06		
Me07 - % of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment (Annual) (Local)	34.50	27.78		26 out of the 36 pupils did not achieve the expected levels. 7 of the 26 pupils currently attend a special school or PRU. A LAC Education Co-ordinator has recently been appointed, her role is to ensure support is provided to pupils and improved pupil outcomes.  Although target has not been achieved improvement has been made compared to previous year of 20.0%.
Me08 - % of pupils with special educational needs who achieved the core subject indicator at key stage 3 (Local)	20.10	27.58		
Me09 - % looked after children who achieved 2 or more GCSEs (Local)	74.50	93.55		
Me10 - Number of fixed-term exclusion incidents per 1,000 pupils in primary schools (Local)	9.00	8.22		This measure was added in September 2013
Me11 - Number of fixed-term exclusion incidents per 1,000 pupils in secondary schools (Local)	95.00	89.08		This measure was added in September 2013
Me12 - Average number of days lost through fixed-term exclusions in primary schools (Local)	2.30	2.40		This measure was added in September 2013
Me13 - Average number of days lost through fixed-term exclusions secondary schools (Local)	2.50	2.21		This measure was added in September 2013

## Measures continued

Title	Target	Actual	RAG	Comment
Me14 - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who leave compulsory education, training or work based learning without qualification (Annual) (Statutory)	0.50	0.53	↓	Although target has not been met improvement in performance has been achieved. This data equates to 16 pupils leaving without a qualification, 10 less than the previous year. Vulnerability profiling data will be used from this year on as a preventative measure to help support improved outcomes in this area
Me15 - % of pupils in local authority care and in any local authority maintained school aged 15 as at the preceding 31 August who leave compulsory education training or work based learning without an approved external qual (Annual) (Statutory)	4.30	3.23	↓	
Me16 - % of young people aged 16 leaving EOTAS provision without an approved qualification (Local)	19.20	23.64	+	This equates to 13 out of 55 pupils leaving without a qualification. 10 of these pupils were on the Home Tuition Programme, 2 of which were unable to participate in the programme due to medical reasons, 7 refused to engage in the programme and 1 had recognised learning difficulties and was also a non-attender.  The other 3 pupils who did not achieve a qualification were based at Ty Catrin. 1 of these 3 was on a permanent work placement and the other 2 didn't turn up for exams
Me17 - % of 16 - 17 year olds leaving school who are not known to be in education, training or employment (Local)	4.45			To be reported in Qtr 4
Me18 - % of 17 - 18 year olds leaving school who are not known to be in education, training or employment (Local)	3.69			To be reported in Qtr 4
Me19 - % of 18 - 19 year olds leaving school who are not known to be in education, training or employment (Local)	9.01			To be reported in Qtr 4

**Critical Improvement Action 1 - Continue to Improve school attendance rates of pupils attending RCT schools (R2)**

Title	RAG	Overall Status	Comment
M01(0) - Ensure attendance data is used more effectively to identify and address attendance issues and monitor outcomes:			
M01(i) - Deliver training to Attendance and Well Being Service (AWS) staff to enable utilisation of the new electronic attendance monitoring system Capita One Attendance Module (Jun 13)	➔	Complete	
M01(ii) - Commence production of half termly attendance information by school and provide summaries to each school (From Sep 13)	➔	Complete	Ongoing action
M01(iii) - AWS staff to visit prioritised schools (informed by half termly attendance information) to provide support and advice to help improve the attendance of pupils (From Oct 13)	➔	Complete	Ongoing action
M01(iv) - The attendance rates of prioritised schools to be monitored in the subsequent half termly attendance report to monitor the impact of AWS visits (From Oct 13)	➔	Complete	Ongoing action
M02 - Co-ordinate a consistent approach to responding to absenteeism and the provision of support services to prevent poor attendance and support the re-engagement of pupils who do not attend school (Oct 13)	➔	Complete	
M03(0) - Improve parent, pupil and public awareness of school attendance issues by developing a whole authority approach to promoting and improving school attendance:			
M03(i) - Develop an AWS communication strategy (Sep 13)	➔	Complete	
M03(ii) - Engaging with local businesses e.g. supermarkets and local restaurants and public houses, to support awareness of the importance of attendance at school and offer incentives e.g. prizes, free tickets / vouchers (Mar 14)	➔	On Target	
M03(iii) - Ongoing collaborative working e.g. South Wales Police and British Transport Police (Mar 14)	➔	On Target	

**Critical Improvement Action 2 - Ensure sufficient mainstream provision is available to pupils with Additional Learning Needs (ALN) (R1)**

Title	RAG	Overall Status	Comment
M01(i) - Review the existing special needs classes in mainstream provision and match against need/demand (Jun 13)	➔	Complete	
M01(ii) - Develop proposals for and report to Cabinet for consideration (Nov 13)	➔	Complete	
M01(iii) - Following Cabinet's consideration, consult on proposals (Jan 14)	➔	On Target	
M01(iv) - Implement proposals following consultation process (from Sep 14 onwards)	➔	On Target	

**Critical Improvement Action 3 - Evaluate the impact of Additional Needs Funding (ANF) delegation on pupil outcomes and Local Cluster Group Panel compliance with LA guidance (R1)**

Title	RAG	Overall Status	Comment
M01(i) - Audit local cluster group panels to ensure compliance in line with guidance - (a) Phase 1 (Jul 13), (b) Phase 2 & 3 (Jan 14)	➔	Complete	
M01(ii) - Assess the impact of ANF on pupil outcomes and report to Cabinet (Mar 14)	➔	On Target	

**Critical Improvement Action 4 - Reduce the number of young people (14 - 25 years old) not in education, employment or training through better use of information, early intervention and efficient provision of services (R3)**

Title	RAG	Overall Status	Comment
M01(0) - Introduce improved arrangements to identify and re-engage young people who have become disengaged or are at risk of disengaging from education, employment and training:			
M01(i) - Introduce vulnerability profiling for 14 – 16 year olds to assess, on an individual basis, the risk of a young person becoming disengaged (Apr 13)	⊖	Complete	
M01(ii) - Share vulnerability profiling[*1] results with Careers Wales to enable this organisation to work with young people, on a prioritised basis, and support a path to education, employment or training (From Apr 13)	⊖	Complete	
M01(iii) - Produce an up date for the Education and Lifelong Learning Scrutiny Committee on the NEETs work undertaken during 2013/14, its impact to date and lessons learnt (May 14)	⊖	On Target	
M02 - Introduce the 'Your Future First' [*2] funded by Families First Fund via Fframwaith initiative in each Canopi area across the County Borough, to help meet identified needs and extend the range of provision of training and work based learning opportunities (From Sep 13)	⊖	Complete	
M03 - Produce an up date for the Education and Lifelong Learning Scrutiny Committee on the learning opportunities work undertaken during the year including the impact to date and lessons learnt (May 14)	⊖	On Target	

[\*1] Currently being led by the Attendance and Wellbeing Service and the Data Improvement Team. Vulnerability Profiling uses centrally held data sources that can be used to identify barriers to learning (e.g. poor school attendance, child protection, SEN) to predict the potential for a young person's disengagement from education

[\*2] Your Future First is a new RCT partnership initiative which draws together local providers, community knowledge and the Local Authority and SEET's partners to support Young People aged 16-25 into Further Education, Training or Employment

**Critical Improvement Action 5 - Improve behaviour management in schools, reducing the need for schools to exclude pupils, and ensuring if exclusion is required, the pupils integrate back into school quickly and effectively (R1 & R2)**

Title	RAG	Overall Status	Comment
M01- Undertake a behaviour audit of secondary schools, identifying the policies and procedures in place, and highlighting best/good practice (Jul 13)	⊖	Complete	
M02 - Introduce a RCT behaviour strategy in partnership with schools (Sep 13) - revised delivery date Mar 14	⊕	On Target	
M03 - Support schools to develop appropriate provision to minimise the need to exclude pupils (From Oct 13, review Mar 14)	⊖	On Target	
M04 - Remodel the Council's Behaviour Support Team to meet the new ways of working (Oct 13)	⊕	Target Missed	Behaviour Support Service (BSS) is increasingly involved in more strategic initiatives eg Wellbeing in Education Project, Emotional Literacy Support Assistants Training. Training and group work has improved between 2009/10 - 12/13 there has been a 50% increase in training delivered by BSS. From 2010/11 there has been a 69% increase in group interventions. A more indirect model of service delivery will be in place by March 2014
M05 - Restructure the existing PRU provision, centralising and enhancing the quality of the provision at Ty Gwyn (Jan 14)	⊖	Complete	

**Critical Improvement Action 6 - To increase the opportunities for more able young people across RCT to reach their potential (R1)**

Title	RAG	Overall Status	Comment
M01(0) - To support more Year 13 more able and talented students to access:			
M01(i) - The Russell Group of Universities (Review of 'offers' in Apr/May 14)	⊖	On Target	
M01(ii) - Those subject areas that require additional pre-entry tests such as Medicine, Mathematics (review Mar 14)	⊖	On Target	
M01(iii) - To support schools to achieve NACE (National Association for Able Children in Education) awards (Review Mar 14)	⊖	On Target	

**Critical Improvement Action 7 - Contribute towards improving educational outcomes for children in poverty by commissioning new support services through the 'Family First' Programme (R1)**

Title	RAG	Overall Status	Comment
M01a(0). Develop and agree service specification for new support services that contribute to:			
M01a(i). Improving language and communication skills of targeted pupils aged 3 to 7 (Jun 13)	⊖	Complete	
M01a(ii). Working with education officers to help reduce the gap in attendance and attainment of pupils on free school meals aged over 7 (Jun 13)	⊖	Complete	
M01a(iii). Supporting the transition of young people into further education, training and employment (Jun 13)	⊖	Complete	
M01b. Monitor the impact of new support services and provide a summary up-date to the Education & Lifelong Learning Scrutiny Committee (Mar 14)	⊖	Complete	
M02(i). Complete review of non-formal(*3) and informal(*4) educational interventions funded through Fframwaith (Sep 13)	⊖	Complete	
M02(ii). Seek approval from key commissioners to re-commission non-formal and informal educational intervention programmes based on review findings (Sep 13)	⊖	Complete	

[\*3] Non-formal - A form of organised activity, which can be guided by formal curriculum, must be led by a qualified professional, such as a teacher or tutor. Does not have to be accredited to achieve a formal qualification, but is meant to be highly enriching and build an individual's skills and capabilities.

[\*4] Informal - No formal curriculum and does not need to be taught by a qualified professional as there is no end qualification



**Key Priority:** Education - A Top Quality Education for All

**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning

**Outcome 4:** Embed a culture of self-evaluation and self-assessment, and use performance and other information to drive improvement

**Measures**

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for improving quality[*1] on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	68.00	74.07	■	
.				

[\*1] This measure relates to Key Question 3 (Leadership & Management) of the Estyn Inspection Framework

**Critical Improvement Action 1 - To create a culture of self-evaluation and self assessment, and ensure performance and other information is used to inform improvement and demonstrate accountability in providing the best possible outcomes for young people (R3)**

Title	RAG	Overall Status	Comment
M01 - In conjunction with the CSC JES[*2] re-design and implement the revised categorisation model that evaluates schools performance based on robust and sound evidence (Oct 13)	●	Complete	
M02 - In conjunction with CSC JES revise the LA/school partnership agreement to ensure that all parties have a clear understanding of accountability and responsibility (Oct 13)	●	Complete	
M03 - Continue to support and challenge the schools' analysis and use of performance data to identify where improvement is needed (this focuses on analysing the outcome of attainment results in schools) (From Oct 13, review Mar 14)	●	On Target	
M04 - Continue to provide schools with benchmarked data to enable them to set appropriate targets for improvement (As and when data becomes available) - Ongoing, to review Mar 14	●	On Target	

[\*2] CSC JES - Central South Consortium, Joint Education Service that work together to transform education and student achievement across 5 LA Regions

### Critical Improvement Action 2 - Further improve the challenge and support services provided to schools (R1)

Title	RAG	Overall Status	Comment
M01(0) - Provide robust support through the following mechanisms:			
M01(i) - Greater challenge and support in respect of school self evaluation and school improvement/ development plans (this focuses on challenging/reviewing provision, planning and leadership within schools) (From Sep 13, to review Mar 14)	➔	On Target	
M01(ii) - Provide professional development for schools where practice is less robust to improve the intelligent use of data and to embed practice (From Sep 13, to review Mar 14)	➔	On Target	
M01(iii) - Case Conference reports to be more robust e.g. through the identification of strengths and areas for development (From Sep 13, to review Mar 14)	➔	On Target	
M01(iv) - Produce progress reports that are evaluative, identify clear areas of strength and development, and timely and effective follow-up actions (including use of resources including grant funding) (From Sep 13, to review Mar 14)	➔	On Target	

### Critical Improvement Action 3 - Improve Member scrutiny of individual school performance (R1)

Title	RAG	Overall Status	Comment
M01(0) - Provide ongoing reports to Elected Members on performance data and challenging the performance of schools and the Education Service, which will be the following:			
M01(i) - A summary of individual school Estyn inspection reports, with specific attention to those schools graded less than good (On-going, to review Mar 14)	➔	On Target	
M01(ii) - Attendance reports on a school by school basis (Ongoing, to review Mar 14)	➔	On Target	
M01(iii) - Annual Key Stage outcomes for each school will be presented to Cabinet and Scrutiny, which focus on those schools that consistently underperform and where additional action/intervention is required (Ongoing, to review Mar 14)	➔	On Target	
M03 - Introduce a process whereby the Chair of Governors and the Head Teacher, of those schools in Estyn Monitoring or Significant Improvement categories, to meet with the Cabinet for Education and Director of E&LL to review Post Inspection action plan before submission to Estyn	➔	On Target	

**Critical Improvement Action 4 - Improve the information technology (IT) Infrastructure to provide pupils and teachers access to the latest technology and information to enhance teaching and learning (R1)**

Title	RAG	Overall Status	Comment
M01 - Implement increased broadband capacity to all schools alongside wireless capacity, as secured through new Digital Learning Grant from Welsh Government (Wifi installs Jan 14, Broadband upgrades Jul 14)	➔	On Target	
M02. Provision all schools to have access to Hwb (Virtual Learning Environment) (Aug 13) - revised Mar 2014	➕	On Target	
M03 - Centralise schools SIMS systems and data backups to ensure schools pupil data is stored securely (phase 1 Primary Schools) (Jan 14)	➔	On Target	
M04 - Review ICT SLA to schools to ensure level of technical service offered supports the centrally managed aspects of the infrastructure developments / implementation (IT SLA Review Mar 14)	➔	On Target	

**Critical Improvement Action 5 - Improve central services information systems to provide better management data at pupil level (R3)**

Title	RAG	Overall Status	Comment
M01 - Rationalise and consolidate the number of IT systems in place across the directorate into one system, Capita One (where appropriate) (Mar 14)	➔	On Target	
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**Critical Improvement Action 6 - Use new technology to further improve services provided to parents and schools (R3)**

Title	RAG	Overall Status	Comment
M01. Introduce new on-line School Admissions service that will enable parents to apply for a school place via the internet, and automate the admission process (Mar 14)	➔	Complete	
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**Key Priority:** Education - A Top Quality Education for All

**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning

**Outcome 5:** Support those schools where there is a risk that the quality of education offered is not as high as it should be, through providing more formal and focused improvement interventions

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn that were judged at the time[*1] as being at least 'Good' on a 2 yr rolling basis between Apr 12 and Mar 14 (Local)	70.00	55.56	⚠	This equates to 15 out of 27 schools being graded at least good and 12 schools being graded as adequate
Me02 - % of schools inspected by Estyn that were judged as presenting prospects[*2] for improvement as being at least 'Good' on a 2 yr rolling basis between Apr 12 and Mar 14 (Local)	90.00	77.78	⚠	This equates to 21 out of 27 schools being graded at least good and 6 schools being graded as adequate
Me03 - % of pupils entitled to FSM assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Local)	49.00	52.20	✅	
Me04 - % of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A* - in English or Welsh (first language) and Mathematics (Local)	24.00	21.37	⚠	Target has not been met but performance has improved from last year (19.6%). Closing this gap is a priority for the LA and further intervention will continue to be provided to build on the improvement already achieved

[\*1] This measure relates to the overall judgement on school's performance of the Estyn Inspection Framework

[\*2] This measure relates to the overall judgement on school's prospects for improvement of the Estyn Inspection Framework

**Critical Improvement Action 1 - To improve underperforming schools, by targeting those schools in the bottom two quartiles when compared with similar schools based on FSM numbers; consistently underperforming and remain in the bottom quartile of the FSM comparator benchmarks; judged to be adequate or in need of significant improvement by Esytyn (R4)**

Title	RAG	Overall Status	Comment
M01 - Work with CSC JES System Leaders to provide targeted support to band 'C' and 'D' schools (Ongoing)	⚠	On Target	
M02(i) - Introduce a process to consider whether it is appropriate to intervene to improve educational outcomes if targeted primary and secondary schools do not achieve their agreed targets (by Sep 13, and reviewed at Mar 14)	⚠	On Target	
M02(ii) - Consider whether relevant local authority support will be provided by a seconded Head-teacher to those schools in an Estyn monitoring category or below (Ongoing, to review Mar 14)	⚠	On Target	
M02(iii) - Consider whether local authority intervention will be taken against the Head-teacher and governing body of those schools who are in an Estyn Monitoring category that do not make sufficient progress against the agreed action plan (As and when necessary, to review Mar 14)	⚠	On Target	

**Key Priority:** Education - A Top Quality Education for All

**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning

**Outcome 6:** Increase engagement between schools, parents, families, and the communities they serve, recognising the powerful influence to be gained through working together to improve the life chances for our children and young people

**Measures**

Title	Target	Actual	RAG	Comment
Me01 - Number of young people achieving at least one or more accredited qualification through working with Services For Young People (SFYP) (Local)	2562.00			To be reported in Qtr 4
Me02 - % of young people aged between 11-19 years of age who access out of school hours learning activities through E3+/SFYP services (Local)	79.00			To be reported in Qtr 4
Me03 - Number of adult enrolments for the Family Learning Programme[*1] (Local)	200.00			To be reported in Qtr 4
Me04 - % of adults who completed a course through the Family Learning Programme and achieved an accredited qualification (Local)	85.00			To be reported in Qtr 4
Me05 - Number of adult enrolments onto the Essential Skills in the Work Place Programme [*2] (Local)	120.00			To be reported in Qtr 4
Me06 - % of adults who completed a course through Essential Skills in the Work Place Programme and achieved at least one or more accredited qualification(s) (Local)	75.00			To be reported in Qtr 4

[\*1] the Family Learning programme is where schools identify pupils or families they think might benefit from engaging in learning together. Courses are run through the Community Learning Programme

[\*2] The Essential Skills in the Work Place Programme supports Employers within RCT, by providing literacy, numeracy and basic IT skills training to its employees. Courses are run through the Community

**Critical Improvement Action 1 - Work with partners to provide a programme of non-formal accredited learning opportunities for young people aged between 11 – 25 years of age, targeting those most at risk or disengaged (R1 & R2)**

Title	RAG	Overall Status	Comment
M01 - Commence a programme of entrepreneurship activities and support for young people aged 11 – 25 e.g. Food Freeway project (Mar 14)	🟢	On Target	
M02. To provide a programme of employment support for young people in partnership with Careers Wales, Job Centre Plus and multi-agency SEET's[*3] Strategic Group Action Plan (Mar 14)	🟢	On Target	
M03. Further expand the range of learning programmes and accredited courses to support young people to progress into education, training and employment (Mar 14)	🟢	On Target	

[\*3] SEET (Supporting Education, Employment and Training)

**Critical Improvement Action 2 - Work with Communities First and other partners in implementing further pilots to develop and provide interventions and courses for parents and young people to further support learning**

Title	RAG	Overall Status	Comment
M01(0) - Provide the support needed as identified through the project proposals (in line with funding allocation):			
M01(i) - Support interventions as outlined in the Sutton Trust Toolkit or Estyn report on effective practice in tackling poverty and disadvantage in schools (Review Mar 14)	➔	On Target	
M01(ii) - Implement interventions to support pupils moving from one Key Stage to the next, or moving from school to Further and Higher Education (Review Mar 14)	➔	On Target	
M01(iii) - Deliver courses that work with parents to improve their own skills, particularly in relation to literacy and numeracy (Review Mar 14)	➔	On Target	

**Critical Improvement Action 3 - Provide effective co-ordination of Youth Support Services to ensure our young people are provided with the support and services they need (R6)**

Title	RAG	Overall Status	Comment
M01 - Introduce a Youth Support Services Strategy (11-25 year olds), informed by needs analysis and service mapping and report to the Framwaith Partnership for consideration / approval (Mar 14)	➔	On Target	
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**Critical Improvement Action 4 - Support adults and families in the County Borough in improving employability, literacy, and numeracy skills (R1 & R2)**

Title	RAG	Overall Status	Comment
M01. Deliver the Family Learning, Essential Skills and Employer Pledge provision across the County Borough (Mar 14)	➔	On Target	
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**Critical Improvement Action 5 - Work with families, within deprived areas of RCT, who have children in primary schools by supporting them to overcome barriers to learning through the 'Families And Schools Together (FAST)' Project (R1 & R2)**

Title	RAG	Overall Status	Comment
M01 - Provide a series of after school activities to support those families identified as hard to reach (Ongoing)	➔	Complete	
M02 - Expand the implementation of the FAST[*4] Project across more primary schools in disadvantaged areas of RCT (delivered in 7 schools during 2012-13, a further 6 planned for 2013-14) (Mar 14)	➔	On Target	

[\*4] FAST - (Families and Schools Together) is an award-winning project that supports parents to improve their children's learning and development at home, so they can reach their full potential (12 week programme funded through 'Save the Children')

**Key Priority:** Education - A Top Quality Education for All

**Lead Officer:** Chris Bradshaw - Director of Education & Lifelong Learning

**Outcome 7:** **Continue to invest in education** facilities throughout the County Borough to raise educational standards and support community learning and leisure activities

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of children who secured their 1st choice for nursery placement (Local)	98.00	99.04	↓	
Me02 - % of primary schools with 110% or more occupancy (Annual) (Local)	0.00			To be reported in Qtr 4
Me03 - % of primary schools with 25% or more surplus admission places unfilled (Annual) (Local)	35.10			To be reported in Qtr 4
Me04 - % of secondary schools with 25% or more places unfilled (Annual) (Local)	52.60			To be reported in Qtr 4

**Critical Improvement Action 1 - Remove an estimated 1,250 school surplus places in the short term – within 3 years (R5)**

Title	RAG	Overall Status	Comment
M01. Complete the school modernisation projects in Abercynon, Ynysboeth, Cwmbach and Aberdare (Review Mar 14)	⊖	On Target	
M02. Undertake the school modernisation projects at Trerobart Primary (closure of Glanffrwd Infants), Parc Lewis Primary (closure of Glantaf Infants), Heol Y Celyn Primary (closure of Rhydyfelin Nursery) and Penyreglyn (closure of Ynyswen Infants) (Review Mar 14)	⊖	On Target	
M03. Further develop the Council's 21st Century Schools Programme proposals in accordance with the funding requirements of Welsh Government (Review Mar 14)	⊖	On Target	

## Physical Regeneration 2013/14 Action Plan - Town centre enhancement; helping the private sector bring land back to productive use and supporting local business to benefit the local economy

### What we aim to achieve:

Our town centres are a focus for our communities as places to live, work and shop. We need to help create the right environment and promote our area as an attractive location to live, invest and do business. To do this will mean working with stakeholders, investors and funding organisations to support improvement in our towns. Supporting business to start up, grow and win contracts is a key part of this

### Quarter 3 Performance Summary:

4 further Business Club events have been held this quarter namely Super Fast Cymru information joint event with BT, Global Entrepreneurial Week, joint event with Ladies Business Alliance, Meet the buyer joint event with RCT Procurement and Welsh Government and What the Dickens Christmas joint event with Elevate Cymru. Over 100 businesses attended the events. The feedback shows that business clearly welcomes the support these events offer, both in terms of the subject matter and networking opportunities.

This quarter saw the Council endorse some significant work which has been completed collaboratively on a regional level. The 10 South East Wales Local Authorities have collectively prepared a Regional Strategic Framework which sets out how Councils can collaboratively influence and facilitate economic benefits for the area. This work has also been built on by the development of a Regional European Funding Prospectus which gives clear focus to the development of new projects for the new round of European Funding. Both of these were reported to the Council's Cabinet on 18<sup>th</sup> November 2013 and were fully endorsed. Both regional and local work is now therefore continuing to develop projects which will support regional economic growth.

The Lido restoration project reached a key stage this quarter with the completion of the detailed design. This has allowed the process of appointing a contractor to start in December with an appointment due to be made next quarter.

It had been intended to look at the potential for a Business Improvement District in the Borough by the end of the year. This was accelerated and completed on 18<sup>th</sup> November 2013 when the Cabinet agreed to the submission of an application to the Welsh Government for funding. This was all linked to the very significant collaborative work completed during this quarter to develop a substantial application, with partners, for the Welsh Government's Regeneration Investment Fund; Vibrant and Viable Places. The initial Vibrant and Viable Places application had been successful in September and this quarter saw the second stage application approved by Cabinet on 18<sup>th</sup> November 2013 for submission later that month. Next quarter will see whether this has also been successful.

On 25<sup>th</sup> October 2013 the UK government issued new guidance on the Community Infrastructure Levy (CIL). This happened following the Rhondda Cynon Taf consultation on the proposed CIL charges and just before the results and proposed changes were due to be reported to Cabinet, then Council. The main change was the CIL implementation deadline and therefore the revised completion dates for this work will not be problematic.

The development of the Annual Delivery Report for the Council allowed the reporting of the regeneration activities undertaken in 2012/3 to be reported within the Council's overall performance reporting system, rather than as a separate report to Cabinet. The need for a stand alone report has therefore been superseded.

### Jane Cook (Director of Regeneration and Planning) - December 2013



**Key Priority:** Regeneration of Our Communities - Physical Regeneration

**Lead Officer:** Jane Cook - Director of Regeneration and Planning

**Outcome 1:** Encourage and facilitate investment (including European funding) in Rhondda Cynon Taf to strengthen the economy and create jobs

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - No. of businesses in the County Borough (Local)		5030.00		For information only, no target set.
Me02a - The rate of births (start ups) of small / medium enterprises (Local)		10%		505 new business start ups. Calendar year data published 1 year in arrears (2012)
Me02b - The rate of deaths (closures) of small / medium enterprises (Local)		11%		555 business closures. Calendar year data published 1 year in arrears (2012)
Me03 - Amount of new floor space permitted and/or developed in major commercial developments in RCT per annum				For information only, no target set. Data reported at year end.
Me04 - No. of jobs created through grant support programmes direct to businesses (funded by the Council and / or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects)		60.00		Performance against target is best evaluated at year end
Me05 - No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government)		57.00		Performance against target is best evaluated at year end. Q1 data for this indicator has been amended from 15 to 12 following a review of the indicator definition, when a decision was made not to include businesses supported under the Townscape Enhancement Project
Me06 - No. of people employed as a result of Community Benefits into major authority contracts				Baseline year, no target set. Data reported at year end
Me07 - % creditor payments to local business using post codes CF, SA, NP (YTD)		70.36		This performance indicator has been revised and recalculated to better reflect the level of spend with local businesses by removing some categories of spend which are less relevant, for example direct payments. This year will now provide baseline data to inform future target setting.
Me08 - No. of suppliers attending local development workshops	300.00	290.00	⬆️	
Me09 - No. of local businesses that submitted bids / tenders for Council contracts		186.00		New indicator. Baseline year, no target set.

#### Critical Improvement Action 1 - Report the impact that the economic regeneration activities undertaken during 2012/13 have had (including town centre related activities)

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet setting out the key economic regeneration activities undertaken throughout 2012/13 together with the impact they had / starting to have - Sep 13	⬆️	Complete	Information related to this report was incorporated into the Draft Annual Delivery report presented to Overview and Scrutiny Committee on 16th October 2013 and Council on 30th October 2013.
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## Critical Improvement Action 2 - Support the development of Rhondda Cynon Taf as a location for investment and business growth

Title	RAG	Overall Status	Comment
M01 - Progress the Community Infrastructure Levy (CIL) <sup>1</sup> through the statutory consultation stage to support growth in Rhondda Cynon Taf: M01i - Report to Cabinet setting out the draft charging schedule - Jun 13	➡	Complete	
M01ii - Consultation on Draft Charging Schedule - Jun 13 to Aug 13	➡	Complete	
M01iii - Submission of Draft Charging Schedule for examination - Dec 13	⬇️	Target Missed	In October UK Government put the implementation deadline for CIL back one year from April 2014 to April 2015. The timing of the new guidance has resulted in delays to Cabinet and Council consideration. Revised delivery date March 2014.
M01iv - Examination of Draft Charging Schedule - Feb 14	⬇️	Not on target	As above, revised delivery date October 2014
M01v - Report to Cabinet (including the inspectors report) and recommendations for implementing the CIL - Mar 14	⬇️	Not on target	As above, revised delivery date October 2014.
M01vi - Implementation of the CIL - From Apr 14	⬇️	Not on target	As above, revised delivery date December 2014.
M02 - Expand the bi-annual developer forum arrangements to include Planning Agents - Mar 14	➡	On Target	
M03 - Through engagement with Business Club members, review Business Club services to support improved business networking and encourage better trading opportunities - Jan 14	➡	On Target	
M04 - Deliver a programme of extensive support (via the creation of a Business Enquiry Service) to local businesses to better understand specific needs, and facilitate the delivery of support, from Council services and/or a range of partners e.g. Business in Focus - From Jul 13	➡	On Target	
M05 - Provide a range of support to new business start ups to improve their opportunities to survive & grow (includes gaining a better understanding of key reasons for business 'deaths' to inform how the Council can further support new 'start ups) - Mar 14	➡	On Target	

## Critical Improvement Action 3 - Introduce arrangements to enable the Council to take maximum advantage of the next round of European funding (to commence from January 2014)

Title	RAG	Overall Status	Comment
M01 - Develop a corporate officer working group that will provide guidance on emerging programmes and advise on governance arrangements for projects - Mar 14	➡	Complete	
M02 - Report proposed funding applications (including those regionally based) to Cabinet for review and if deemed appropriate, approval and submission to the external funding body for consideration - ongoing	➡	On Target	

[\*1] Community Infrastructure Levy (CIL) is a new Levy that local authorities can choose to charge to new developments in their area. The finance generated from the CIL will be used to fund the provision of new or improved infrastructure that will support new development in the region

**Critical Improvement Action 4 - In collaboration with Welsh Government and business support agencies, provide opportunities that enable local businesses to prepare and submit robust bids and tenders**

Title	Overall Status	RAG	Comment
M01 - Hold Meet the Buyers Events and Supplier Development Days to help local businesses become better prepared to submit bids / tenders for Council contracts being let - from Jun 13	On Target	🟢	
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**Critical Improvement Action 5 - Maximise the community benefits potential of relevant new contracts**

Title	Overall Status	RAG	Comment
M01 - Evaluate the economic impact of work in Rhondda Cynon Taf arising from Abercynon/Ynysboeth/Cwmbach Schools, by using the Welsh Government's Community Benefits Measurement tool and report findings to the Corporate Management Team - Mar 14	On Target	🟢	
M02 - Undertake a pilot of using Community Benefits clauses for projects less than £2m and report findings to the Corporate Management Team - Mar 14	On Target	🟢	

**Key Priority:** Regeneration of Our Communities - Physical Regeneration

**Lead Officer:** Jane Cook - Director of Regeneration & Planning

**Outcome 2:** Sustainable Town Centres which contribute to the economy of the Borough

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of vacant retail premises in established towns and settlements				For information only, no target set. Data reported annually
Me02 - Number of jobs created in Aberdare and Pontypridd Town Centres through grant support programmes direct to businesses (funded by the Council and/or Welsh Government) [*1]	26.00	37.00	–	
Me03 - Amount of floor area (square metres) made available to bring back into use in Aberdare and Pontypridd town centres through grant support programmes direct to businesses (funded by the Council and/or Welsh Government)	1890.00	3320.00	–	

[\*1] Data relates to cumulative position over the whole length of the scheme which commenced in 2010/11

**Critical Improvement Action 1 - Delivery of the Pontypridd Town Centre regeneration project through enhancement of the public realm (funded from the Welsh Government through the European Regional Development Fund and Targeted Match Funding, alongside Council and private sector contributions)**

Title	RAG	Overall Status	Comment
M01 - Complete public realm enhancements (in Taff Street, Market Street, High Street, Church Street, Mill Street and surrounding areas including the fountain at Penuel Square - subject to on-going snagging) - May 13	–	Complete	
M02 - Deliver a programme of Townscape Enhancement projects for 2013/14 aimed at improving the physical condition of business premises/bringing floor space back into use/supporting businesses to develop - Ongoing	–	On Target	
M03 - Develop and deliver joint initiatives with businesses and stakeholders in Pontypridd Town Centre that will help encourage and attract business investment and sustain existing businesses - Ongoing	–	On Target	

**Critical Improvement Action 2 - Delivery of the regeneration of Pontypridd Lido Business Case to bring the grade II listed building back into economic use**

Title	RAG	Overall Status	Comment
M01 - Agree and introduce a programme of community educational and volunteering activities to help local communities benefit from the opportunities presented by the development of the Lido project - Aug 13	➔	Complete	
M02 - Progress arrangements to complete the design and tender process for the construction works - Mar 14	➔	Complete	
M03 - Complete the Lido restoration - Sep 15	➔	On Target	

**Critical Improvement Action 3 - Delivery of the Aberdare Town Centre Regeneration Project through enhancement of the public realm (funded from the Welsh Government through the European Regional Development Fund, Heads of the Valley programme and targeted match funding. The remainder of the funding package is provided by the Council, the Heritage Lottery Fund, Cadw and the private sector)**

Title	RAG	Overall Status	Comment
M01 - Deliver a programme of Townscape Enhancement/Heritage projects for 2013/14 aimed at improving the physical condition of business premises/bringing floor space back into use/supporting businesses to develop - Dec 13	➔	Complete	
M02 - Develop and deliver joint initiatives with businesses and stakeholders in Aberdare Town Centre that will help encourage and attract business investment and sustain existing businesses - Ongoing	➔	On Target	

**Critical Improvement Action 4 - Explore funding opportunities (via the Welsh European Funding Office - WEFO) for the regeneration of Mountain Ash and Treorchy Town Centres**

Title	RAG	Overall Status	Comment
M01 - If invited by WEFO, submit business cases. Further actions to be incorporated into the action plan following notification from WEFO of the way forward			No invitation to submit business case from WEFO.
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Critical Improvement Action 5 - Investigate the feasibility of establishing a Business Improvement District in Rhondda Cynon Taf

Title	RAG	Overall Status	Comment
M01 - Prepare a report for Cabinet exploring the potential to establish a BID within Rhondda Cynon Taf - Mar 14	●	Complete	
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## Social Regeneration 2013/14 Action Plan - Income maximisation initiatives, help with employability, skills training and tackling labour market disadvantage

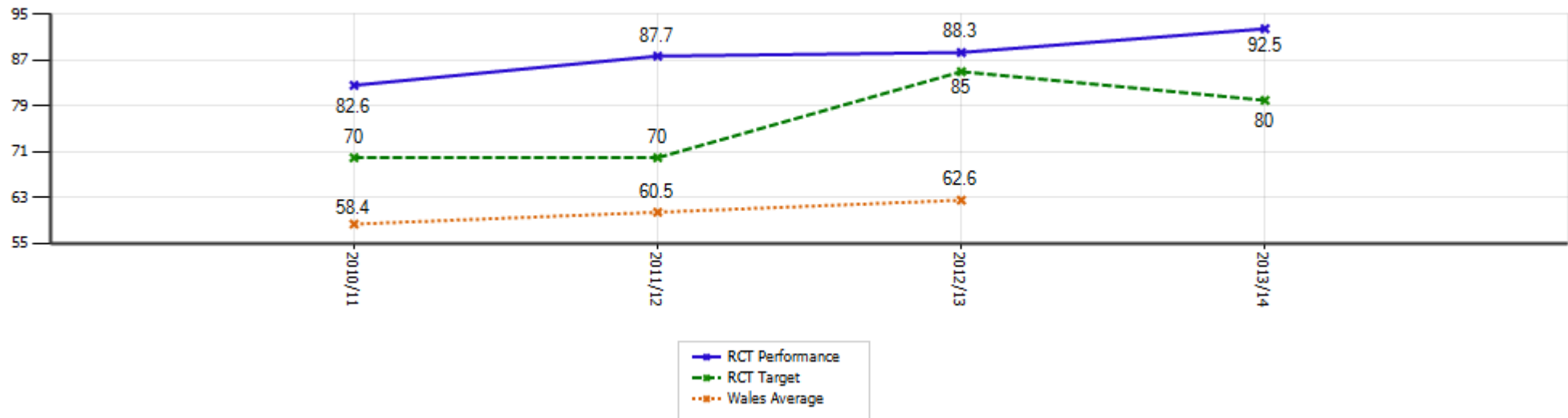
### What we aim to achieve:

We are committed to preventing and tackling children growing up in poverty today so that they do not become the parents of children in poverty tomorrow because we know that the perpetuating cycle of poverty (including in work poverty) is not just damaging for individual families but also for the regeneration of our local communities as a whole. Levels of poverty are predicted to rise over the next few years due to the current economic climate and the predicted impact of welfare reform. In this context, a rise in the number of people experiencing poverty in Rhondda Cynon Taf does not mean that this plan is not achieving its objectives. In order to improve the longer term outcomes of the individual families currently living in poverty in Rhondda Cynon Taf, we will need to tackle worklessness and promote parental employment by addressing barriers to work, such as lack of skills and labour market experience. Tackling financial exclusion including income maximisation, debt management and financial literacy will also be essential as well as mitigating the risk of the impact of the Government's welfare reform proposals on Rhondda Cynon Taf residents and support services. We will also need to work with our partners to remove the health, educational and future employment inequalities experienced by some disadvantaged children, young people and their families

### How will we know if we are making a difference:

The following headline key measure will be reported during the year to provide an overview of progress being achieved:

Key PI(2): % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)



### Story behind the data:

Performance for the third quarter of 2013/14 represents 332 (potentially homeless households for whom homelessness was prevented for at least six months) out of a total of 359 (92.48% against a target of 80%).

**Key Priority:** Social Regeneration - **Income maximisation initiatives, help with employability, skills training and tackling labour market disadvantage**




**Lead Officer:** Neil Elliott - Service Director Direct Services, Business & Housing

**Outcome 1:** **People better understand the financial choices that are available to them through the increased delivery of advice and information and improved financial capability at earlier stages in their lives**






#### Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of people supported through Council funded welfare rights advice services (Local)				For information only - no target set. Reported at year end
Me02 - Amount of additional income gained for people supported by Council funded welfare rights services (Local)				For information only - no target set. Reported at year end
Me03 - Percentage of Communities First programme participants with improved financial capability (New) (Local)				Baseline year - no target set. Reported at year end

#### **Critical Improvement Action 1 - To ensure that Council commissioned and directly provided welfare rights advice and information services are of good quality, available locally and demonstrate value for money**

Title	RAG	Overall Status	Comment
M01 - Secure additional Council funding to maintain existing Citizen Advice Bureau service levels following recent cuts to Legal Aid and Communities First funding - Apr 13		Complete	
M02 - Undertake a review of welfare rights advice and information provision to ensure it is delivered in the most cost effective way and inform longer term Council funding decisions - Revised Jan 14		Not on target	Review delayed due to the need to prioritise attention on other key areas of work. Revised completion date Mar-14
M03 - Present review findings and action plan to Cabinet for consideration, and if deemed appropriate, for approval - Revised Feb 14		Not on target	This action is dependent on the above and will be carried forward to 2014/15

#### **Critical Improvement Action 2 - To ensure that people needing help are supported to access locally available welfare rights advice and information services in order to maximise their income and improve their ability to financially support themselves**

Title	RAG	Overall Status	Comment
M01 - Create directory of advice and information services that can be accessed by professionals and the public, linking into Council and partner information systems - Sep 13		Target Missed	The Council's website has been updated to include information on existing provision, pending completion of the review of welfare rights and information provision. This action will be carried forward to 2014/15
M02 - Work with Rhondda Taf CAB to implement their new Engagement and Outreach Service to vulnerable people across Communities First Clusters:			
M02i - Phase 1 Implementation: Rhondda Fach and Lower Cynon Clusters - Revised Oct 13		Complete	
M02ii - Phase 2 Implementation: Mid Rhondda and Upper Cynon Clusters - Revised Oct 13		Complete	
M02iii - Phase 3 Implementation: Taf and Pontypridd Clusters - Oct 13		Complete	
M02iv - Phase 4 Implementation: Upper Fawr and Porth Clusters - Oct 13		Complete	



### Critical Improvement Action 3 - To work with partners to understand and mitigate the impacts of welfare reform in Rhondda Cynon Taf

Title	RAG	Overall Status	Comment
M01 - With Partners develop and deliver awareness campaigns, as necessary, involving targeted information and advertising for key frontline staff and members of the public- Mar 14	🟢	On Target	
M02 - Work with DWP to commission, through the Universal Credit Local Support Services Framework, a range of services to support people to transfer to Universal Credit - Revised 2014/15	🔴	Not on target	The national roll-out plans for Universal Credit, originally intended for October 2013 has been delayed by the DWP until late 2014. Current working assumptions are that an updated version of the Local Support Services Framework will be released in October 2014. This action will now be carried forward for implementation in 2014/15
M03 - Submit draft commissioning framework to Cabinet for consideration and if deemed appropriate for approval - Revised 2014/15	🔴	Not on target	This action is dependent on the above and will be carried forward to 2014/15
M04 - Reassess the impact of the welfare reforms on RCT to enable a higher level of targeted delivery of activities in the areas most affected by: Geographically mapping areas most affected; analysing existing evidence to assess the direct effects and developing key baseline indicators - Oct 13	🔴↓	Target Missed	The target date for completion has been amended to March 2014 to allow more meaningful analysis of the Welfare Reforms implemented within the last year to be undertaken

### Critical Improvement Action 4 - To increase people's financial capability, enabling them to manage their day-to-day finances and empowering them to be able to cope with unforeseen emergencies and plan for their futures

Title	RAG	Overall Status	Comment
M01 - Establish a multi-agency strategic group on financial inclusion (to oversee and drive forward progress in this area) - Revised Oct 13	🔴↓	Target Missed	Delayed pending review of the delivery arrangements for the Prosperity Theme of the Single Integrated Plan
M02 - Through the multi-agency strategic group develop a financial inclusion strategy (to focus & coordinate efforts in tackling financial exclusion & promoting financial capability in Rhondda Cynon Taf) & submit to Cabinet for consideration & if deemed appropriate, approval - Revised Jan 14	🔴	Target Missed	This action is dependent on the above. Completion of the strategy and supporting action plan will be carried forward to 2014/15
M03 - Deliver range of financial capability programmes in partnership with Communities First Clusters to improve people's knowledge and skills to understand and managed their own financial circumstances - From Jun 13	🟢	On Target	

### Critical Improvement Action 5 - Assess the impact that the critical improvement actions have had during 2013/14 to help improve the financial capability and financial inclusion of residents

Title	RAG	Overall Status	Comment
M01 - Present report to Cabinet bringing together work undertaken during the year and the impact this has made (to feedback into the Prosperity theme of the Single Integrated Plan - Jul 14	🟢	On Target	
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**Key Priority:** Social Regeneration - **Income maximisation initiatives, help with employability, skills training and tackling labour market disadvantage**

**Lead Officer:** Neil Elliott - Service Director Direct Services, Business & Housing

**Outcome 2:** Increase opportunities for working age adults to enter employment, education and training

### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of 16-18 Not in Employment, Education or Training (NEETs) (Local)				For information only - no target set. New method of data analysis from Careers Wales for 2013 (baseline capture) therefore not directly comparable to previous years. Data release delayed until Qtr 4
Me02 - % of 18-25 Not in Employment, Education or Training (NEETs) (New) (Local)				For information only - no target set. As for Me01 above
Me03 - Employment rate of those aged 16 to 64 years old (New) (Local)		71.70		For information only - no target set. This refers to individuals who are economically active. All Wales data is at 73.8% (as at Mar 2013 - Stats Wales)
Me04 - % of workless households (New) (Local)		26.60		For information only - no target set. Relates to 20,200 households at Dec 2012 (Stats Wales)
Me05 - % of children living in workless households (New) (Local)		22.70		For information only - no target set. Relates to 9,900 children at Dec 2012 (Stats Wales)
Me06 - Number of apprentices recruited via the Council's Apprenticeship Scheme (Local)	11.00	11.00	■	
Me07 - Number of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (Local)				For information only - no target set. Reported at year end
Me08 - Number of people entering work following support from work/enterprise clubs (Local)				For information only. Baseline year - no target set. Reported at year end
Me09 - Number of people attending community learning programmes gaining accredited qualifications (Local)				For information only. Baseline year - no target set. Reported at year end

### Critical Improvement Action 1 - Work with Merthyr Tydfil Council and other South East Wales Local Authorities to establish a strategic approach to employability in Rhondda Cynon Taf and across the Region

Title	RAG	Overall Status	Comment
M01 - Support Merthyr Tydfil Council (Lead Authority) to set up a Regional Strategic Employability Group to oversee and drive forward the development of a collaborative programme of work to tackle employability across the Region - May 13	■	Complete	
M02 - Work with Regional Partners to develop an action plan setting out the key actions to take to address employability across the Region and present to relevant LSBs for consideration and if deemed appropriate, approval - Jul 13	■	Complete	
M03 - Establish the Rhondda Cynon Taf Strategic Employability Group to oversee and drive forward progress locally and link with Regional developments - Jul 13	■	Complete	
M04 - Work with Partners to develop an action plan setting out the key actions to take to address employability in Rhondda Cynon Taf and present to Cabinet for consideration and if deemed appropriate, approval - Oct 13	⚠	Target Missed	Draft plan in place, but further work required to incorporate the agreed actions for all partner agencies. Revised completion date Mar-14

## Critical Improvement Action 2 - To increase community based opportunities to support skills development and improve employment opportunities

Title	RAG	Overall Status	Comment
M01 - Re-establish work clubs in partnership with new Communities First Clusters to provide community-based support to help people gain employment - Jun 13	➔	Complete	
M02 - Develop and deliver open access community based learning and skills development programmes in partnership with Communities First Clusters and the Adult Community Education Service - From Jun 13	➔	On Target	
M03 - Work with DWP and Communities First Clusters to organise a Rhondda Cynon Taf jobs fair event - Mar 14	➔	Complete	
M04 - Deliver volunteering programmes in partnership with Communities First Clusters to provide opportunities for people to gain skills and confidence and increase their employability - From Jun 13	➔	On Target	

## Critical Improvement Action 3 - To target specific groups of people with low rates of economic activity and/high rates of unemployment (for example; NEET young people, care leavers and people with a disability) to increase their employability through training and support

Title	RAG	Overall Status	Comment
M01 - Undertake annual recruitment to corporate apprenticeship programme for 2013 scheme cohort - Sep 13	➔	Complete	
M02 - Work with local businesses to identify opportunities to increase the number of workplaces offered and apprentices hired by them in a bid to tackle youth unemployment - Mar 14	➔	On Target	
M03 - Design and pilot a pre-apprenticeship course for young people aged 16-18 to help better prepare them to find and sustain a full employed apprenticeship - Dec 13	➔	Complete	
M04 - Deliver a summer employability programme, to include consultation and feedback with programme participants, for NEET young people - Oct 13	➔	Complete	
M05 - Undertake annual recruitment exercise in partnership with Ysgol Hen Felin to the traineeship scheme for school leavers with special educational needs at Vision Products - Pontyclun - May 13	➔	Complete	
M06 - Work with Gwent Local Authorities to expand the traineeship scheme to Vision Products – Newport - Mar 14	➔	On Target	
M07 - Work in partnership with Vision Products and other Council Services to pilot employment opportunities for people with learning disability via a dedicated work placement scheme - Mar 14	➔	On Target	
M08 - Develop shared implementation plan, based on the findings of the above work placement pilot scheme, and agree a phased roll-out across relevant services - Jun 14	➔	On Target	

## Critical Improvement Action 4 - Assess the impact that the critical improvement actions have had during 2013/14 to help increase opportunities for working age adults to enter employment, education and training

Title	RAG	Overall Status	Comment
M01 - Present report to Cabinet bringing together work undertaken during the year and the impact this has made (to feedback into the prosperity theme of the Single Integrated Plan - Jul 14	➔	On Target	
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**Key Priority:** Social Regeneration - Income maximisation initiatives, help with employability, skills development and tackling labour market disadvantage

**Lead Officer:** Neil Elliott - Service Director Direct Services, Business & Housing

**Outcome 3:** Reduce homelessness and provide services that meet the housing and support needs of individuals and families

### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	80.00	92.48	➖	This measure has also been shown graphically at the front of the plan.
Me02 - Average number of days that all homeless families with children spent in Bed & Breakfast accommodation (Local)	20.00	2.00	➖	
Me03 - Average number of days that all homeless households spent in Bed and Breakfast accommodation (Local)	55.00	49.57	➖	
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	95.00	76.80	➖	

### Critical Improvement Action 1 - To increase the accommodation available in the County Borough to people and households at risk of homelessness in order to meet increasing demand and reduce the use of bed and breakfast accommodation

Title	RAG	Overall Status	Comment
M01 - Work with chosen Housing Provider to develop dedicated emergency supported accommodation scheme for young people - Jun 13	➖	Complete	Scheme developed and is now being progressed following planning approval by Welsh Government after appeal. Implementation of the scheme will be included as an action for implementation in 2014/15
M02 - Through Supporting People Grant, remodel existing accommodation at Mountain Ash YMCA to create additional supported housing units for young people - Mar 14	➖	Not on target	This action is dependent on the development of the above and will be carried forward to 2014/15
M03 - Work with chosen Housing Provider to develop dedicated supported housing scheme for homeless people - Mar 14	➖	Complete	Scheme developed and is now being progressed following planning approval. Implementation of the scheme will be included as an action for implementation in 2014/15
M04 - Review current social lettings agency scheme to ensure it continues to meet service need - Dec 13	➖	Complete	
M05 - Agree new scheme arrangement, based on the findings of the above review, and implement - Mar 14	➖	On Target	

### Critical Improvement Action 2 - To develop a range of housing options to support people and households effected by the Welfare Reform changes, in particular under-occupation and shared accommodation rate for single people aged under 35

Title	RAG	Overall Status	Comment
M01 - Through Supporting People Grant, work with housing associations and private sector landlords to develop shared supported housing accommodation for single people aged under 35 - Mar 14	➖	On Target	
M02 - Work with local housing providers to develop a joint strategy to deliver required changes, such as shared accommodation, one bedroom properties, to housing provision in order to mitigate the impact of the welfare reforms - Dec 13	➖	Complete	

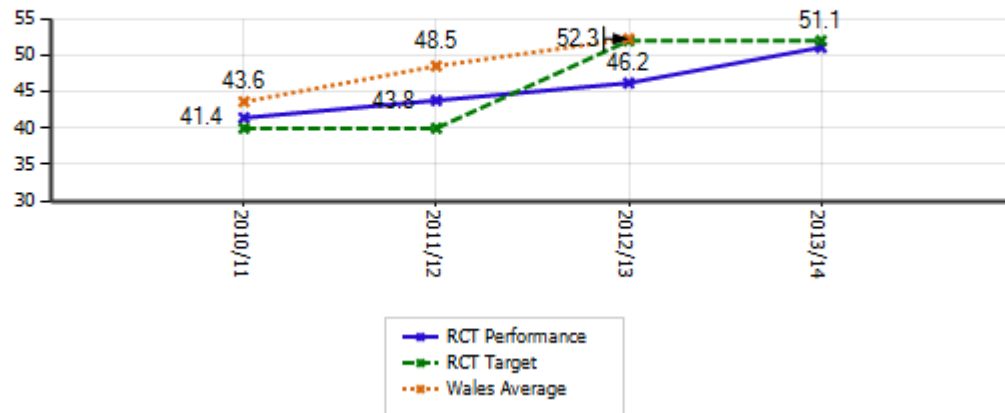
# Wales Programme for Improvement

## Street Care Services & The Natural Environment 2013/14 Action Plan

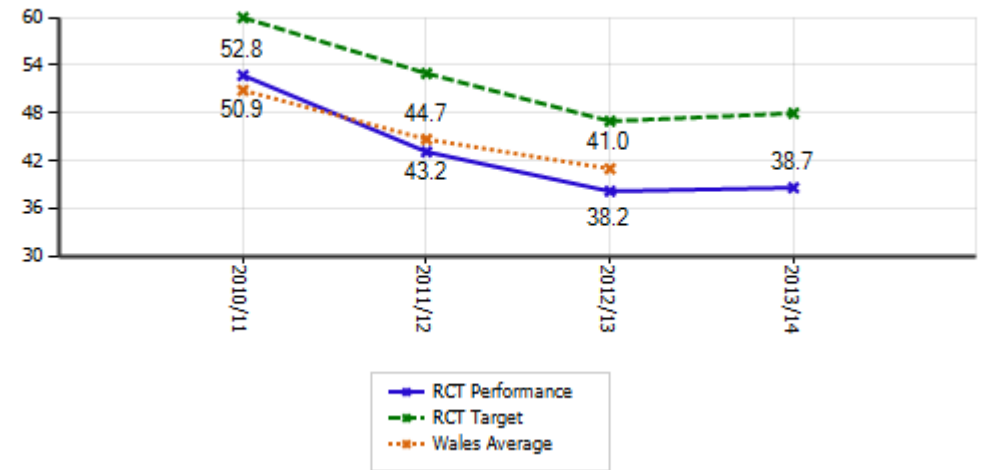
**What we aim to achieve:** We have made good progress in recent years in improving the local environment, roads and streetscene. Dealing with our waste sustainably continues to be a high priority and in addition to continuing to increase our recycling rates we are also working to minimise the level of waste produced by promoting reuse schemes and investigating alternatives to landfill for disposal of waste which cannot be recycled. We continue to work to deliver cleaner streets, both by education and awareness campaigns and strict enforcement of littering, graffiti, fly tipping and fly posting. Maintaining our highways and keeping traffic moving is a high priority for residents and we will target continued investment in our highways infrastructure and tackle problem parking through the introduction and appropriate enforcement of civil parking regulations

### How will we know if we are making a difference:

**Key PI(1): % of municipal waste collected by local authorities and prepared for reuse and/or recycling, including source segregated biowastes that are composted or treated biologically in another way (Statutory)**



**Key PI(2): % of municipal waste sent to landfill (Statutory)**



### Story behind the data:

Key PI (1) - The graph shows we have improved performance from 41.4% in 2010/11 to 51.1% as at December 2013, against the national target for 2013/14 of 52%. Performance at Qtr 3 is below the all Wales average of 52.26%.

In the current year, the amount of waste recycled, reused or composted has increased by 4,002 tonnes between April and December 2013 compared to the same period in 2012/13. It is considered the introduction of fortnightly refuse collections from June 2013 has helped to encourage / influence more households to use our recycling service. Whilst it is too early to establish if this is a longer term trend a range of initiatives are being introduced, (for example, nappy recycling, on-going development of our community recycling centres and marketing) to help further improve our performance in this area.

### Story behind the data:

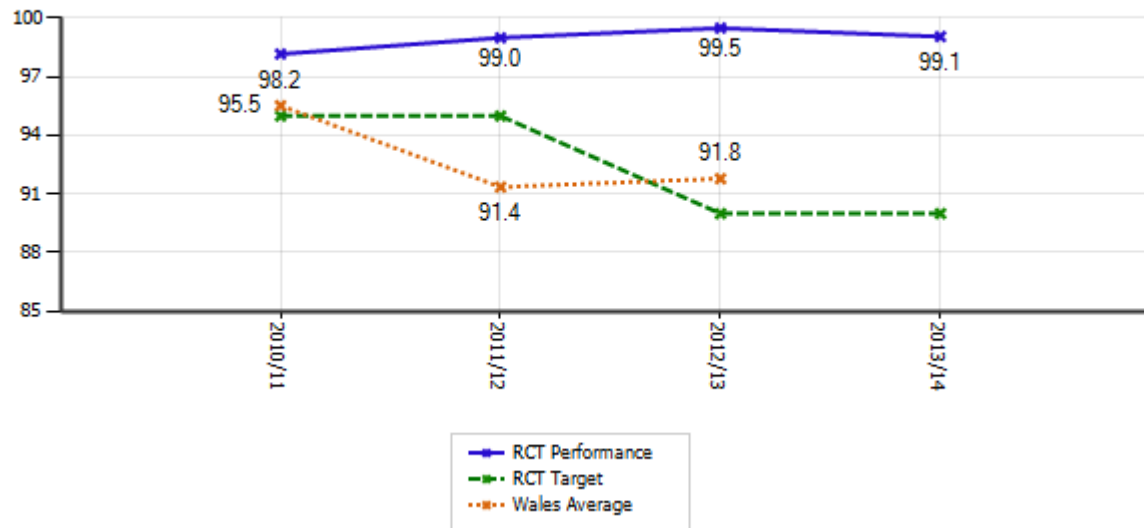
Key PI (2) - The graph shows that we have reduced the amount of waste sent to landfill from 52.8% in 2010/11 to 38.7% as at December 2013.

In the current year, the tonnage of waste sent to landfill between April and December 2013 was 3,267 less than the same period in 2012/13. As indicated for Key PI (1), although it is too early to tell if this is a longer term trend, a range of initiatives are being introduced to help further improve our performance in this area

## Street Care Services & The Natural Environment

### How will we know if we are making a difference:

Key PI(3): % of reported fly tipping incidents on relevant land cleared within Target (5 working days)  
(Statutory)



### Story behind the data:

Key PI (3) – To date, there have been 2,578 reports of fly tipping, of which 2,554 were removed within 5 working days. The average time taken to remove these incidents of fly tipping was 0.31 days

**Key Priority:** **Streetcare Services & The Natural Environment - A Cleaner, Greener County Borough**

**Lead Officer:** Nigel Wheeler - Service Director of Streetcare

**Outcome 1:** **To deal with waste more sustainably by reducing the amount of waste that is sent to landfill and increasing the amount of waste that is recycled, reused or composted** **Measures**

Title	Target	Actual	RAG	Comment
Me01 - % of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes composted or treated biologically in another way (Statutory)	52.00	51.08	⬇️	Qtr 3 performance is currently below the 2012/13 all Wales average of 52.26%
Me02 - % of municipal waste sent to landfill (Statutory)	48.00	38.65	➡️	Qtr 3 performance is currently above the 2012/13 all Wales average of 41.03%
Me03 - % of municipal waste received at all household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way (Local)	65.00	73.68	➡️	
Me04 - % Waste diverted from landfill (Local)		62.07		For information only - no target set
Me05 - Total Tonnage of Food Waste collected (Local)		5010.18		For information only - no target set

**Critical Improvement Action 1 - Construct a Food Waste Treatment Plant (in collaboration with Merthyr Tydfil and Newport County Borough Councils) to reduce the amount of bio-degradable waste that is sent to landfill**

Title	RAG	Overall Status	Comment
M01 - Contract commencement - Revised Jan 14	⬆️	Complete	
M02 - Planning application consideration / approval - Jun 13	➡️	Complete	
M03 - Planned works commencement - Revised Mar 14	⬆️	Complete	
M04 - Produce a interim report for Cabinet on the progress made in delivering the Food Waste Treatment Plant - Mar 14	➡️	On Target	
M05 - Planned services commencement - Jan 15	➡️	On Target	

**Critical Improvement Action 2 - Introduce a range of new / improved recycling initiatives to support an increase in the amount of waste that is recycled**

Title	RAG	Overall Status	Comment
M01 - Introduce a new weekly Nappy Recycling Scheme (as part of existing weekly recycling rounds and requires households to opt in) - Launch of the scheme - Jun 13	➡️	Complete	
M02 - Phase 2 marketing of scheme - Jul 13 onwards	➡️	On Target	
M03 - Community Recycling Centres - Identify options to increase the levels of reuse and processing arrangements for recycling materials and prepare a report of findings 'for information' to Cabinet - Revised Mar 14	⬆️	On Target	
M04 - Carry out a user satisfaction survey to determine the effectiveness of the Community Recycling Centres and report findings to the Environmental Services Scrutiny Committee - Mar 14	➡️	On Target	

**Critical Improvement Action 3 - Promote reuse and waste reduction through increased public awareness of recycling in order to maximise participation**

Title	RAG	Overall Status	Comment
M01 - Work with partners to identify further awareness raising opportunities and optimise the shared use of resources - Mar 14	➔	On Target	
M02 - Work with local businesses to incentivise and increase recycling levels - Mar 14	➔	On Target	
M03 - Continue a programme of activities around food recycling awareness by targeting events and areas to help maximise participation - Mar 14	➔	On Target	

**Critical Improvement Action 4 - Roll out fortnightly refuse collection**

Title	RAG	Overall Status	Comment
M01 - Undertake borough wide marketing and door knocking activity throughout the year to raise awareness with residents - From May 13	➔	On Target	
M02 - Implement fortnightly refuse collection across the County Borough - Jun 13	➔	Complete	

**Critical Improvement Action 5 - Develop a medium term strategy of the disposal and treatment of residual waste**

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet setting out a range of options for the disposal and treatment of residual waste - May 13	➔	Complete	
.			

**Critical Improvement Action 6 - Assess the impact that the main activities have had during the year to help increase recycling, re-use and composting and reduce waste sent to landfill**

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet bringing together the main activities undertaken during 2013/14 and the impact they have helped make - Jun 14	➔	On Target	
.			



**Key Priority:** **Streetcare Services & The Natural Environment - A Cleaner, Greener County Borough**

**Lead Officer:** Nigel Wheeler - Service Director of Streetcare

**Outcome 2:** **To deliver cleaner streets all year round ensuring a continued focus on enforcement of littering, graffiti, fly tipping and fly posting, and promote civic pride**

**Measures**

Title	Target	Actual	RAG	Comment
Me01 - The Cleanliness Index (Local)	70.00			Data reported at year end
Me02 - % of highways and relevant land inspected of a high or acceptable standard of cleanliness (Local)	90.00	99.66	–	
Me03 - % of highways and relevant land inspected to a high or acceptable standard of cleanliness (LEAMS survey) (Local)	90.00	96.77	–	
Me04 - % of inspected streets not at an acceptable standard of cleanliness returned to grade A standard within one working day (Local)	85.00	91.67	↑	
Me05 - % racist graffiti removed within 1 day (Local)	90.00	100.00	–	
Me06 - % graffiti items removed within target - 5 Days (Local)	90.00	100.00	–	
Me07 - Average number of days to remove fly tipping (Local)	5.00	0.31	–	
Me08 - % of reported fly tipping incidents on relevant land cleared within 5 working days (Local)	90.00	99.07	–	

**Critical Improvement Action 1 - Deliver a series of joint projects to engage with citizens to tackle basic environmental problems and raise awareness of civic pride**

Title	RAG	Overall Status	Comment
M01 - Work with Keep Wales Tidy to identify a series of projects aimed at tackling specific problems - Mar 14	–	On Target	
M02 - Work with Community groups (e.g. Tre Telynnog Environmental and Communities First) and other partners to tackle specific problem areas - Mar 14	–	On Target	
M03 - Undertake a series of 'litter picks' and 'environmental projects' in partnership with Primary Schools - Mar 14	–	On Target	
M04 - Continue to submit funding bids to support additional specific projects to tackle environmental problems / increase citizen awareness - Mar 14	–	On Target	

**Critical Improvement Action 2 - Continue to review and target enforcement activity that encourages public responsibility and awareness**

Title	RAG	Overall Status	Comment
M01 - Deliver a programme of patrols and multi-agency enforcement operations in problem areas - Mar 14	🟢	On Target	
M02 - Publicise the outcomes from patrols and multi-agency enforcement operations - Mar 14	🟢	On Target	

**Critical Improvement Action 3 - Revisit the lunchtime litter project at Tonyrefail Comprehensive School to encourage responsible behaviour**

Title	RAG	Overall Status	Comment
M01 - Visit Year 6 pupils of Tonyrefail Primary School and work in partnership with local Police Community Support Officers and Community First to encourage support for the litter project at Tonyrefail Comprehensive School - Jun 13	🟢	Complete	
M02 - Introduce the litter project in Tonyrefail Comprehensive School (following preparatory work throughout the summer) - Revised Mar 14	🔴	Not on target	School unable to participate in project until end of the term due to pupils leaving and staffing issues, will attempt to find another Comprehensive School to take part.
M03 - Review success of the project - Revised 2014/15	🟢	On Target	As above. This action will be progressed in 2014/15

**Critical Improvement Action 4 - Implement service changes in line with the Council's 2013/14 budget strategy**

Title	RAG	Overall Status	Comment
M01 - Introduce revisions to street cleansing service levels - Apr 13	🟢	Complete	
M02 - Introduce charges for Bulky Refuse Collection - Apr 13	🟢	Complete	

**Critical Improvement Action 5 - Assess the impact that activities have had during the year to help deliver clean streets, tackle basic environmental problems and promote civic pride**

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet bringing together the main activities undertaken during 2013/14 and the impact they have helped make - Jun 14	🟢	On Target	
.			

**Key Priority:** **Streetcare Services & The Natural Environment - A Cleaner, Greener County Borough**

**Lead Officer:** Nigel Wheeler - Service Director of Streetcare

**Outcome 3:** **A well maintained highway and street environment that meets the needs of existing and future residents**

**Measures**

Title	Target	Actual	RAG	Comment
Me01 - % of principal (A) roads that are in overall poor condition (Local)	7.00			Data reported at year end
Me02 - % of non-principal / classified (B) roads in overall poor condition (Local)	9.00			Data reported at year end
Me03 - % of non-principal / classified (C) roads that are in overall poor condition (Local)	13.00			Data reported at year end
Me04 - The percentage of principal (A) roads and non principal / classified (B and C) roads that are in overall poor condition (Statutory)	9.20			Data reported at year end. Our target of 9.2% represents above Wales average performance (13.4%) based on all Wales actual performance results for 2012/13
Me05 - % of maintained street lights 'in light' at any given time (Local)	95.00	95.15	↓	
Me06 - The average number of calendar days taken to repair street lamp failures during the year (Local)	4.00	2.71	–	

**Critical Improvement Action 1 - As part of the Council's Carriageway Investment Programme, continue to improve the Council's highways infrastructure utilising appropriate recycling techniques including energy efficient tarmac and sustainable road surface treatments**

Title	RAG	Overall Status	Comment
M01 - Undertake traditional and preventative treatments on Council highways, and monitor against investment programme - Mar 14	–	On Target	
M02 - Undertake repairs to footways e.g. replacing uneven footpaths with a new surface, and monitor against investment programme - Mar 14	–	On Target	


**Critical Improvement Action 2 - As part of the Council's Structural Investment Programme, continue to strengthen and maintain Council structures in order to ensure safety and reduce hazards**

Title	RAG	Overall Status	Comment
M01 - Undertake programmed work on RCT structures and monitor against investment programme - Mar 14	–	On Target	
.			


**Critical Improvement Action 3 - Street Lighting – continue with the lighting column and cabling replacement programme and improve energy efficiency**

Title	RAG	Overall Status	Comment
M02 - Replace reported lights out with a more energy efficient equivalent - Mar 14	–	On Target	
M01 - Based on an assessment continue with the programme to replace and upgrade concrete and steel lighting columns - Mar 14	–	On Target	

**Critical Improvement Action 4 - Actively contribute to the development of the Council's future walking and cycling improvements and employee travel planning**

Title	RAG	Overall Status	Comment
M01 - Deliver the Ynysmaerdy to Coed Ely Community Route funded through the Welsh Government's Regional Transport Grant - Jan 14		Complete	
.			

**Critical Improvement Action 5 - Assess the impact that activities have had during the year to help keep a well maintained highway and street environment**

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet bringing together the main activities undertaken during 2013/14 and the impact they have helped make - Jun 14		On Target	
.			

Medium Term Service Planning 2013/14 Action Plan - Delivering within our means

**What we aim to achieve:**

The Council will maintain its long term health via strong and accountable financial and performance leadership underpinned by robust in-year and longer term management reporting. In addition, we will continue to manage our finances very prudently and innovatively, throughout a period of sustained 'real term cuts' in revenue and capital funding, to support, within our means, the delivery of "Delivering Change". To achieve this, we need to continue to focus upon maximising the revenue we generate, become more efficient and effective in how we deliver services as well as provide services with partners, enhance the financial and other management skills of service managers, increase the level of external funding to support quality service delivery and further develop workforce planning and asset management arrangements

**Quarter 3 Performance Summary:**

The Medium Term Service and Financial Planning emphasis in quarter 3 was dominated by the preparation of the 2014/15 budget strategy, and the assessment of potential resource availability and needs over the next four years.

Some actions did not hit target this quarter. This included improving the energy efficiency of our buildings and actions in relation to performance and risk management. It is anticipated that further progress will be made in these areas during the fourth quarter.

The fourth quarter will also see the completion of the budgetary control processes for 2013/14 and the budget setting process for the following year, 2014/15. Continued focus on a robust and transparent Medium Term Service Plan will be essential if the Council is to navigate its way through what is likely to be many years of challenging budget settlements, as national austerity measures continue to impact locally on the services we deliver.

**Key Priority:** Medium Term Service Planning - Delivering within our Means

**Lead Officer:** Chris Lee - Director of Financial Services

**Outcome 1:** Continued focus on stability and sustainability in terms of our finances through an effective financial management framework

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - Budgetary Control Performance - Level of year end General Fund (GF) Balances (£M) (Local)		11.20		As at 31st March 2013 the Council's General Reserve Balance stood at 11.204M. This data is reported a year in arrears.
.				

#### Critical Improvement Action 1 - Preperation and maintenance of a rolling 3 year financial strategy (both revenue and capital)

Title	RAG	Overall Status	Comment
M01 - Comprehensive quarterly reporting to monitor & manage financial & operational performance, including ongoing risk assessment of Earmarked Reserves, supported by robust accountability & support arrangements - Q1 Sept 13, Q2 Nov 13, Q3 Feb 14, & Q4 Jul 14	⊖	On Target	
M02 - 3-year forward revenue base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year (linked to Council Improvement Priorities) - ongoing	⊖	On Target	
M03 - Financial strategy (Revenue) agreed with Cabinet / Council (with emphasis initially on 2014/15), taking on board all stakeholder feedback through consultation processes - Feb 14	⊖	On Target	
M04 - 3-year forward Capital base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year - ongoing	⊖	On Target	
M05 - Financial strategy (Capital) agreed with Cabinet / Council (part of three year programme agreement) - Mar 14	⊖	On Target	
M06 - CMT review and propose reports to Cabinet on Service Change / Cut proposals - from Jul 13	⊖	On Target	

**Critical Improvement Action 2 - Identification of efficiency opportunities across service areas, plus support to enable delivery**

Title	RAG	Overall Status	Comment
M01 - Utilisation of Value For Money framework developed to inform potential efficiency review areas - Oct 13	➔	On Target	This will be an on-going programme of work with the framework being one tool that has supported the identification of efficiency proposals for 2014/15
M02 - Undertake efficiency reviews as part of the 'Savings & Efficiency Fieldwork Team' (SEFT) requirements - Oct 13			This work has commenced and is contributing to the identification of efficiency proposals for 2014/15. This will be an on-going programme of work

**Critical Improvement Action 3 - Review and update, as appropriate, the financial and contract procedure rules, particularly given greater emphasis on partnership working**

Title	RAG	Overall Status	Comment
M01 - Full review and report of any amendments to Council as part of Constitution / Policy Framework - Oct 13	➔	Complete	
.			

**Critical Improvement Action 4 - Delivery of a prioritised programme of support and training to enhance the financial and performance management skills of managers and raise awareness in these areas at Member level**

Title	RAG	Overall Status	Comment
M01 - Delivery of financial and performance management awareness raising sessions, targeting specific requirements e.g. for Members to support more effective Scrutiny - ongoing	➔	Complete	
.			

**Critical Improvement Action 5 - Given constraints on availability of general funding, support service development and innovation through maximisation of external funding opportunities**

Title	RAG	Overall Status	Comment
M01 - Identify opportunities and develop business cases for project income outcomes, for example, Invest to Save, Regional Funding and General Grant Funding opportunities that will support service improvement - ongoing	➔	On Target	
.			

**Key Priority:** Medium Term Service Planning - Delivering within our means

**Lead Officer:** Chris Lee - Director of Financial Services

**Outcome 2:** To ensure that effective workforce planning arrangements are in place and that services receive the necessary support and guidance to secure best value from their staff resources

The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures / performance indicators

**Critical Improvement Action 1 - Following the introduction of the 'Managing people and their performance' guide in 2012/13, undertake an initial assessment of current arrangements to inform future workforce planning support requirements**

Title	RAG	Overall Status	Comment
M01 - Produce a report for Corporate Management Team assessing the impact that the 'Managing people and their performance' guide has helped to make and propose recommendations to further improve existing arrangements - Jan 14	➔	On Target	
.			

**Critical Improvement Action 2 - Improve employee access to key information to help enable staff to efficiently and effectively perform in their roles**

Title	RAG	Overall Status	Comment
M01 - Establish a web-site (to be called RCT Source) that holds Human Resource policies and procedures, on-line learning packages and calendar of training events - Apr 13	➔	Complete	
.			



### Critical Improvement Action 3 - Deliver a range of support to help improve employee attendance

Title	RAG	Overall Status	Comment
M01 - Produce a manager's guide, in consultation with a selection of managers, to aide understanding of the Council's Sickness Absence policy - Jan 14	➔	On Target	
M02 - Explore the potential for the Council's Sickness Absence Policy training session to also be available via an e-learning package (to help accelerate roll-out) - Jan 14	➔	On Target	
M03 - Deliver a series of training sessions for responsible officers around the Council's Sickness Absence Policy - from Mar 14	➔	On Target	
M04i - Deliver a series of well being events to raise awareness of healthy living in line with the Council's commitment under the Corporate Health Standard, including:i. Diabetes awareness week - Jun 13	➔	Complete	
M04ii - Heart matters - Jul 13	➔	Complete	
M04iii - Know your numbers (blood pressure tests) - Sep 13	➔	Complete	

### Critical Improvement Action 4 - Introduce a new work placement programme within the Council to help people gain future employment

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet seeking approval to introduce the Welsh Government sponsored 'Jobs Growth Wales' programme within the Council - May 13	➔	Complete	
M02 - Appoint up to 50 placements on 6 month contracts (in line with Jobs Growth Wales criteria) - from Jun 13 to Mar 14	➔	On Target	
M03 - Produce an up date report for Cabinet on the outcomes achieved by the placements made during 2013/14 - Jul 14	➔	On Target	

### Critical Improvement Action 5 - Contribute to the workforce planning agenda by identifying and addressing equality issues



Title	RAG	Overall Status	Comment
M01 - Produce an RCT strategy for addressing Disability Hate Crime (based on the Welsh Government's all Wales Strategy to be published in 2013/14) and report to Cabinet for consideration / approval Mar 14 (revised Sep 14)	⬆	On Target	In order to align with the Welsh Government Strategy, the RCT strategy will be widened to include all forms of hate crime. The proposed plan changes will be consulted on in early 2014.
M02 - Identify specific areas where community awareness of Disability Hate Crime needs to be improved and deliver a Community Awareness programme - from Sep 14	➔	On Target	In order to align with the Welsh Government Strategy, the scope of this action may change. Public consultation on the proposed changes will take place in early 2014.

**Key Priority:** Medium Term Service Planning - Delivering within our Means



**Lead Officer:** Chris Lee - Director of Financial Services

**Outcome 3:** To improve the efficiency of our buildings through reduction of carbon emissions and improved property management processes


#### Measures

Title	Target	Actual	RAG	Comment
Me01 - % reduction in carbon dioxide emissions from 100 largest non domestic Council buildings (Quarterly YTD)	4.00	2.76		Performance at Q3 has been negatively affected by weather correction of the data - CO2 reduction based on actual data is 6.56% at Q3.
Me02 - No. of Council sites with up to date Display Energy Certificates (Local)	238.00	214.00		Some DECS had to be removed from the target list, and some under 1000m2 DECS have not been completed due to this being the busiest quarter (85+ DECS have been re-lodged this quarter). We are assured of meeting the year end PI, due to the final quarter being the least busy in terms of re-lodgement, and will therefore allow more time for new under 1000m2 DEC completion.

**Critical Improvement Action 1 - Implement a 2013/14 energy efficiency 'invest to save programme' for the Council and evaluate the impact of energy efficiency initiatives introduced throughout 2012/13**

Title	RAG	Overall Status	Comment
M01 - Produce a report for the Council's Corporate Management Team setting out: i. the impact of energy efficiency initiatives introduced during 2012/13 ii. a proposed energy efficiency 'invest to save programme' for 2013/14 - Jun 13		Complete	
M02 - Produce a report for Cabinet's consideration / approval, setting out proposals to install renewable energy projects on Council premises / land - Jul 13		Complete	

**Critical Improvement Action 2 - Further the availability of energy consumption data to assist energy management arrangements**

Title	RAG	Overall Status	Comment
M01 - Work with Energy providers to facilitate the installation of Smart Meters at appropriate Council sites - Phase 1 of an on-going programme of work - Nov 13		Target Missed	Unfortunately, the meter engineers sub-contracted by our electricity supplier failed to attend on some of the agreed dates. As a result, new appointments have been made to have the work completed in January 2014. Revised delivery date Feb 2014.
.			

**Critical Improvement Action 3 - Ensure compliance with newly introduced EU Energy Performance of Buildings Directive in respect of the production of Display Energy Certificates (DECs)**

Title	RAG	Overall Status	Comment
M01 - Carry out surveys for buildings over '500 square metres' and produce and display the DECs in these buildings - Mar 14	-	On Target	
.			

**Key Priority:** Medium Term Service Planning - Delivering within our Means

**Lead Officer:** Chris Lee - Director of Financial Services

**Outcome 4:** To strengthen local public sector leadership to tackle service delivery challenges from a citizen perspective that can only be addressed working in partnership

The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures / performance indicators

**Critical Improvement Action 1 - Implementation of the Single Integrated Plan for Rhondda Cynon Taf**

Title	RAG	Overall Status	Comment
M01 - Undertake an evaluation of key areas of implementation within the Single Plan, as agreed and scheduled by the Local Service Board (LSB), reporting outcomes to the LSB on a quarterly basis i. Safety - Jul 13	➔	Complete	
M01ii. Health - Nov 13	➔	Complete	
M01iii. Prosperity - Feb 14	➔	On Target	
M02 - Complete the formal adoption of the Single Integrated Plan (SIP) across all constituent partner organisations - Jul 13	➔	Complete	
M03 - Collate quarterly evidence of progress and outcomes in preparation for the annual report to be issued in 2014/15 - Apr 14	➔	On Target	
M04 - Undertake the annual review of SIP delivery and outcomes and produce an annual review report (backward looking to summarise achievements in year and forward looking to reflect on any changes in priority requirements / actions) - Jun 14	➔	On Target	

**Critical Improvement Action 2 - Review of strategic partnership arrangements across Rhondda Cynon Taf to ensure work is effective, efficient, adds value and is evidence based**

Title	RAG	Overall Status	Comment
M01 - Agree information requirements with LSB partners - Jul 13	➔	Complete	
M02 - Restructure Partnership Boards to better align with the priorities of the SIP ensuring appropriate voluntary sector representation and involvement - Jul 13	➔	Complete	
M03 - Implement new performance management arrangements for the LSB across the Partnership Boards focussing on how work in the key priorities is impacting on the agreed outcomes - Jul 13	➔	Complete	
M04 - Establish LSB scrutiny arrangements to review the effectiveness of the mechanics for delivery - Jul 13	➔	Complete	

**Critical Improvement Action 3 - Develop collaborative arrangements across Cwm Taf to tackle shared strategic priorities for improvement across geographical boundaries**

Title	RAG	Overall Status	Comment
M01 - Develop the joint ICT infrastructures of RCT and Merthyr CBCs (Schools) to facilitate future collaborative working through enhanced Web access and shared access to the Capita ONE Management Information System - 3 year programme funded by WG from summer 2013	-	On Target	
M02 - Develop a joint "Consultation Hub" with Merthyr Tydfil LSB, through the European Social Fund project, to improve the quality of consultation and engagement across both Local Authorities - Dec 14	-	Complete	

**Key Priority:** Medium Term Service Planning - Delivering within our Means

**Lead Officer:** Chris Lee - Director of Financial Services

**Outcome 5:** Refocus the Council's performance management arrangements to improve the range and use of information that helps measure the impact that Council services have on service users and its scrutiny by Councillors/stakeholders

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of Welsh Government performance incentive grant (Outcome Agreement) secured based on performance (Local)	100.00	100.00	■	Full payment received for 2010 -2013 Outcome Agreement
.				

**Critical Improvement Action 1 - Further improve the scrutiny arrangements around the Council's assessment of its improvement priorities for 2012/13 (via an annual Delivery Report) and its meaningfulness to the citizen**

Title	RAG	Overall Status	Comment
M01 - Present a draft version of the Council's Annual Delivery Report to Scrutiny Committee for review, challenge and comment (in line with the conclusion made by the Wales Audit Office in their 2013 Annual Improvement Report) - Sep 13	●	Complete	
M02 - Present the Council's draft Annual Delivery Report to Full Council for consideration / approval - Oct 13	●	Complete	
M03 - Expand the 'Summary Version' of the Annual Delivery Report to include the above for each household within Rhondda Cynon Taf - Nov 13	●	Complete	

**Critical Improvement Action 2 - Revise the content of the Council's Annual Governance Statement (AGS) to evaluate the effectiveness of the Council's governance arrangements (taking into account proposals for improvement made by the Wales Audit Office)**




Title	RAG	Overall Status	Comment
M01 - Review the Council's main governance related activities during 2012/13, document the evidence on its effectiveness and produce a draft AGS - Apr 13	●	Complete	
M02 - Present the draft AGS to Audit Committee for consideration / approval (to enable the document to be included within the Council's draft Statement of Accounts) - May 13	●	Complete	
M03 - Establish a member/officer working group to evaluate the effectiveness of the Council's governance arrangements (to review arrangements from 2013-14) - Oct 13	⬇	Target Missed	Officers have been identified to contribute to this working group. The first meeting will be convened in quarter 4.
M04 - Produce a draft 2013/14 AGS for consideration by the working group - Jan 14	⬇	Not on target	Work has commenced to draft a AGS for 2013/14 but has not yet been completed. This will be discussed at the first meeting of the AGS Working Group during quarter 4.

**Critical Improvement Action 3 - Further improve the clarity on the Council's approach to the control of key risks that could impact on the delivery of the Council's improvement priorities**

Title	RAG	Overall Status	Comment
M01 - Review and up date the Council's Risk Management Strategy and report to Cabinet for consideration / approval - Dec 13	⬇️	Target Missed	A Risk Management Strategy has been drafted and will be presented to Cabinet in March 2014. Revised delivery date March 2014.
M02 - Establish a strategic risk register (that details the key risks to the delivery of the Council's improvement priorities and the actions being taken to control these) and reporting arrangements for the register to be reviewed and scrutinised by Audit Committee - Feb 14	⬇️	Not on target	Revised target of June 2014, in line with the above

APPENDIX 4a

Quarter 3 2013/14 Summary of Performance

		Chief Exec & Corporate Services		Community & Children's Services		Education & Lifelong Learning Services		Environmental Services		Councilwide	
		Number	%	Number	%	Number	%	Number	%	Number	%
	Achieved target	37	68%	44	56%	50	68%	22	85%	153	65%
	Within 5% of target	8	15%	13	16%	12	16%	3	12%	36	16%
	Did not achieve target	9	17%	22	28%	12	16%	1	3%	44	19%
Total PIs with target set		54		79		74		26		233	
PIs without target set or no data (including new PIs)		14		16		14		34		78	

Explanatory notes to accompany performance indicators within appendices 4b to e

Top Quartile	Our 2013/14 quarter 3 performance would put us in the Top Quartile when compared against the 2012/13 all Wales data
Bottom Quartile	Our 2013/14 quarter 3 performance would put us in the Bottom Quartile when compared against the 2012/13 all Wales data



EDUCATION - PRIMARY

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Qtr 3		
Prosperity	School Effectiveness	The percentage of pupils assessed, in schools maintained by the local authority, receiving a <b>Teacher Assessment in Welsh</b> (first language) at the end of Key Stage 2 (Local) <b>Annual - Reported in Qtr 1</b>	18.8%	18.3%	18.3%	18.3%		
	Access & Inclusion	The number of <b>permanent</b> exclusions during the academic year per 1,000 pupils from primary schools (Local) <b>Annual - Reported in Qtr 2</b>	0.0%	0.0%	0.0%	0.0%		
	Access & Inclusion	The percentage of school days lost due to <b>fixed-term</b> exclusions during the academic year, in primary schools (Local) <b>Annual - Reported in Qtr 2</b>	0.012%	0.011%	0.011%	0.010%		
	School Effectiveness	Number of pupils per teacher in primary schools maintained by the local authority (Local) - <b>Annual</b>	22.7	22.8	22.8	22.3		
	School Effectiveness	% of 11 year olds in schools maintained by the Authority in the previous summer, achieving Level 4 or above in the National Curriculum Key Stage 2 Mathematic assessments (Local) <b>Annual - Reported in Qtr 2</b>	84.7%	84.0%	84.0%	86.2%		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 English teacher assessment (Local) <b>Annual - Reported in Qtr 2</b>	81.8%	82.1%	82.1%	85.2%		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Welsh (first language) teacher assessment (Local) <b>Annual - Reported in Qtr 2</b>	80.9%	82.1%	82.1%	84.3%		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Science teacher assessment (Local) <b>Annual - Reported in Qtr 2</b>	85.0%	85.3%	85.3%	87.2%		

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis


Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

EDUCATION - SECONDARY

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3	Actual Performance Qtr 3		
Prosperity	School Effectiveness	The percentage of pupils assessed, in schools maintained by the local authority, receiving a <b>Teacher Assessment in Welsh</b> (first language) at the end of Key Stage 3 (Statutory) <b>Annual - Reported in Qtr 1</b>	18.8%	17.8%	17.8%	17.9%		Our 2013/14 performance is better than the 2012/13 all Wales average of 16.8%
	Access & Inclusion	The number of <b>permanent</b> exclusions during the academic year per 1,000 pupils from secondary schools (Local) <b>Annual - Reported in Qtr 2</b>	0.43	0.72	0.72	1.18		16 pupils were permanently excluded during the last academic year 2012/13 compared to 6 in 2011/12
	Access & Inclusion	The percentage of school days lost due to <b>fixed-term</b> exclusions during the academic year, in secondary schools (Local) <b>Annual - Reported in Qtr 2</b>	0.171%	0.122%	0.122%	0.130%		The exclusions made during 2012/13 have been for far more serious incidents than in previous years, which have included sexual harassment and substance misuse occurrences
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of <b>full time</b> appropriate education provision during the academic year (Local) <b>Annual - Reported in Qtr 2</b>	0.0	0.0	0.0	0.0		
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of <b>part time</b> appropriate education provision during the academic year (Local) <b>Annual - Reported in Qtr 2</b>	0.0	0.0	0.0	0.0		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Mathematics test (Local) <b>Annual - Reported in Qtr 2</b>	75.1%	78.0%	78.0%	81.1%		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 English test (Local) <b>Annual - Reported in Qtr 2</b>	74.8%	77.0%	77.0%	79.2%		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Welsh (first language) test (Local) <b>Annual - Reported in Qtr 2</b>	76.8%	81.0%	81.0%	85.9%		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Science test (Local) <b>Annual - Reported in Qtr 2</b>	79.2%	81.0%	81.0%	84.9%		
	School Effectiveness	<b>Average point score</b> for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Annual) (Statutory) <b>Annual</b>	423.9	464.0	464.0	483.5		Our 2013/14 performance is better than the 2012/13 all Wales average of 468.3

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance Qtr 3	Actual Performance Q3 vs. Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3			
Prosperity	Adult Education	The number of <b>enrolments</b> on adult education courses (Local) <b>Annual</b>	4,116	2,600	2,600	4,503		
	Adult Education	The number of <b>individuals</b> who accessed the Adult Education Provision (Local) - <b>Annual</b>	2,523	2,500	2,500	2,705		
	Adult Education	% of adult education learners who achieved a qualification (Local) <b>Annual</b>	86.7%	85.0%	85.0%	81.5%		
	Adult Education	% of learners who completed adult education courses (Local) <b>Annual</b>	85.1%	88.0%	88.0%	86.4%		

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

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## EDUCATION - OTHER continued

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance Qtr 3	Actual Performance Q3 vs. Target Q3	Reasons for Variances
			Actual Performance	Target	Target Q3			
Prosperity	Access & Inclusion	% of final statements of special education need issued within 26 weeks (Statutory): <b>Calendar Year</b> (first time only statements): a) including exceptions	81.6%	81.8%	81.8%	80.41%		Our 2013/14 performance is better than the 2012/13 all Wales average of 71.3%
		b) excluding exceptions	100.0%	88.2%	88.2%	91.5%		Our 2013/14 performance is worse than the 2012/13 all Wales average of 95.9%
	Access & Inclusion	% of statements of special educational need, excluding those affected by 'exceptions to the rule' under the SEN code of practice (Local): <b>Financial Year</b> (includes reassessment statements) i) Prepared within 18 weeks	100.0%	94.2%	94.2%	100.0%		
		ii) Finalised within 26 weeks	98.3%	87.5%	87.5%	91.6%		
	Libraries	The number of people using Public Library Services during the year per 1,000 population (Statutory)	5,966	5,600	4,200	4,518		
	Libraries	a) The number of publicly accessible computers per 10,000 population (Local)	9	9	9	9		
		b) % of available computer hours in use (Local)	36.7%	36.0%	36.0%	36.3%		
	Libraries	The number of library materials issued during the year, per 1,000 population (Local)	3542.3	3600.0	2700.0	2600.6		
	Libraries	% of library material requests supplied within 7 working days (Local)	72%	72%	72%	72%		
	Libraries	% of library material requests supplied within 15 working days (Local)	82%	81%	81%	81%		

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

## COMMUNITY &amp; CHILDREN'S SERVICES GROUP - PERFORMANCE MANAGEMENT INFORMATION

## HOMELESSNESS AND HOUSING ADVICE

Health check category	Service Area	Type	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
				Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Prosperity	Housing Services	SID	% of homeless presentations decided within 33 working days (Local)	74.8%	65.0%	65.0%	78.6%		
	Housing Services	SID	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless (Local)	63	75	75	84		An on-going lack of single person accommodation and the volatility of the housing market is significantly affecting the ability of the Service to achieve target











Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

## HOUSING - PRIVATE SECTOR


Health check category	Service Area	Type	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances	
				Actual Performance	Target	Target Q3	Cumulative Data Qtr 3			
Health	Housing Services	NS/FPAM	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) (Statutory)	240	270	270	234			
	Housing Services	SID	The average number of calendar days taken to deliver a low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used (Local)	68	90	90	75			
	Housing Services	SID	The average number of calendar days to deliver a Disabled Facilities Grant for:	a) Children and young people (Local)	389	400	400	264		
				b) Adults (Local)	230	260	260	232		



Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis

## SOCIAL CARE - ADULT SERVICES











Health check category	Service Area	Type	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
				Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Health	Community Care Adults	NSI	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (Statutory)	4.13	5.30	5.30	4.52		Our quarter 3 performance is better than the 2012/13 all Wales average of 4.57
	Community Care Adults	NSI	The rate of older people (aged 65 or over): Whom the authority supports in care homes per 1,000 population aged 65 or over (Statutory)	27.24	27.00	27.00	26.44		
	Community Care Adults	NSI	The rate of older people (aged 65 or over): Supported in the community per 1,000 population aged 65 or over at 31 March (Statutory)	108.62	108.00	108.00	109.35		
	Community Care Adults	SID	% of clients who are supported in the community during the year: Aged 18-64 (Local)	97.59%	97.50%	97.50%	97.91%		
	Community Care Adults	PAM	% of adult clients who are supported in the community during the year (Local)	86.11%	86.00%	86.00%	86.83%		Our quarter 3 performance is better than the 2012/13 all Wales average of 86.16%
	Community Care Adults	NSI	% of adult protection referrals completed where the risk has been managed (Statutory)	92.92%	90.00%	90.00%	85.53%		
	Community Care Adults	PAM	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year (Local)	81.2%	85.0%	85.0%	78.4%		Performance in this area is still not what we expect. An evaluation of the model is underway which should help us to understand if this performance is due to the bedding in of the new model or the volumes and complexity of the work being undertaken in the locality teams. We will continue to monitor performance in Management Team.
	Community Care Adults	PAM	% of carers of adult service users who were offered an assessment in their own right during the year (Local)	39.5%	80.0%	80.0%	42.6%		We have now implemented the revised carer's process but it has yet to have the impact we are expecting due to the disappointing performance at the start of the year. Issues following the process implementation have been recognised and are currently being addressed in order to provide the best outcome for the carers.
	Community Care Adults	SID	% of carers of adult service users who had an assessment in their own right during the year (Local)	86.57%	57.0%	57.0%	68.4%		
	Community Care Adults	SID	% of carers of adult service users who were assessed in their own right during the year who were provided with a service (Local)	99.5%	99.5%	99.5%	100.0%		

## SOCIAL CARE - CHILDREN'S SERVICES - REFERRAL &amp; ASSESSMENT

Health check category	Service Area	Type	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
				Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Health	Childrens' Services	SID	% of referrals during the year on which a decision was made within 1 working day (Local)	99.9%	100.0%	100.0%	100.0%		
	Childrens' Services	SID	% of referrals during the year: Allocated to a social worker for initial assessment (Local)	67.5%	69.0%	69.0%	69.0%		
		SID	Allocated to someone other than a social worker for initial assessment (Local)	25.0%	25.0%	25.0%	20.7%		
		SID	Did not proceed to allocation for Initial Assessment (Local)	7.5%	6.0%	6.0%	10.3%		There has been a 20% increase in the number of referrals received in the period April-Dec 13 when compared to the same period of 2012. This has impacted on our ability to allocate referrals for Initial Assessment.
	Childrens' Services	SID	% of initial assessments that took place during the year where there is evidence that :  b) The child has been seen alone by the Social Worker	22.7%	25.0%	25.0%	28.8%		
	Childrens' Services	SID	% of required core assessments completed within 35 working days (Local)	85.1%	86.0%	86.0%	79.1%		There has been a 16% increase in the number of Core Assessments completed, however, the service continues to experience a sustained level of high demand and this has impacted on our ability to achieve target for this indicator
	Childrens' Services	SID	Average time taken to complete those required core assessments that took longer than 35 days (Local)	91	71	71	63		
	Childrens' Services	PAM	% of young carers known to Social Services who were assessed (Local)	97.0%	97.0%	97.0%	85.3%		There has been a gap in the staffing support (2 periods of maternity leave this year) in the Young Carers Team & this has impacted and will continue to impact on our performance in relation to this PI for the remainder of 2013/14. Our quarter 3 performance is worse than the all Wales average of 89.4%
Childrens' Services	SID	% of young carers known to Social Services who were provided with a service (Local)	97.0%	97.0%	97.0%	85.3%		There has been a gap in the staffing support (2 periods of maternity leave this year) in the Young Carers Team & this has impacted and will continue to impact on our performance in relation to this PI for the remainder of 2013/14	

Health check category	Service Area	Type	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
				Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Safety	Children's Services	SID	% of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register (Local)	97.9%	99.0%	99.0%	99.1%		
	Children's Services	SID	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children on the child protection register (Local)	1.7%	1.0%	1.0%	0.2%		

LOOKED AFTER CHILDREN

Health check category	Service Area	Type	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
				Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Health	Children's Services	SID	For those LAC whose second review (due at 4 months) was due in the year, the <b>percentage</b> with a plan for permanence at the due date (Local)	100.0%	100.0%	100.0%	100.0%		
	Children's Services	NSI	% of eligible, relevant and former relevant children that: a) Have pathway plans as required (Statutory)	95.7%	97.0%	97.0%	97.7%		Our quarter 3 performance is better than the 2012/13 all Wales average of 89.5%
		SID	b) Have been allocated a personal advisor (Local)	97.1%	97.0%	97.0%	98.2%		
	Children's Services	SID	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after (Local)	69.8%	80.0%	80.0%	70.3%		Performance is slightly improved at quarter 3 when compared to 2012/13 performance (69.8%) but continuing high numbers of LAC impact on our ability to make any significant improvement in relation to this indicator
	Children's Services	SID	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after (Local)	29.7%	20.0%	20.0%	28.7%		Performance is slightly improved at quarter 3 when compared to 2012/13 performance (29.7%) but continuing high numbers of LAC impact on our ability to make any significant improvement in relation to this indicator
	Children's Services	SID	% of looked after children reviews carried out within statutory timescales (Local)	97.4%	97.0%	97.0%	99.1%		
	Children's Services	SID	% of children looked after who had a fully completed and updated Assessment and Progress Record at their third review (Local)	17.5%	19.0%	19.0%	1.3%		A new management monitoring system for Assessment & Progress records has been implemented in teams across the Service & it is hoped that these arrangements will have a positive impact on our performance in relation to this PI moving forward
	Children's Services	SID	% of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement (Local)	97.1%	97.0%	97.0%	96.2%		
	Children's Services	SID	% of looked after children who have had their teeth checked by a dentist during the year (Local)	96.1%	97.0%	97.0%	93.6%		
	Children's Services	SID	% of health assessments for looked after children due in the year that have been undertaken (Local)	89.8%	93.0%	93.0%	87.9%		Performance has improved considerably since Q1 (Q1 - 62.5%, Q2 - 77.2%) but given the on-going gap in staffing (reported in both Q1 & Q2) we are still performing below our year end target



Health check category	Service Area	Type	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
				Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Health	Childrens' Services	NSI	% of young people formerly looked after : d) with whom the authority is in contact at the age of 19 (Statutory)	94.4%	97.0%	97.0%	95.1%		Our quarter 3 performance is better than the 2012/13 all Wales average of 93.4%
			e) with whom the authority is in contact, who are known to be in a suitable, non emergency accommodation at the age of 19 (Statutory)	97.1%	98.0%	98.0%	97.4%		Our quarter 3 performance is better than the 2012/13 all Wales average of 93.2%
			f) with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 (Statutory)	70.6%	75.0%	75.0%	71.8%		Our quarter 3 performance is better than the 2012/13 all Wales average of 56.4%
Prosperity	Childrens' Services	NSI	% of Children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being Looked After, which were not due to transitional arrangements, in the 12 months to 31 March (Statutory)	18.1%	16.0%	16.0%	14.6%		Our quarter 3 performance is worse than the 2012/13 all Wales average of 13.7%
	Childrens' Services	SID	% of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year (Local)	72.1%	80.0%	80.0%	63.4%		The new Looked After Children's Education Co-ordinator has recently taken up post & it is anticipated that this will have a positive impact on PEP performance moving forward
	Childrens' Services	CPS	a) % Children looked after who were permanently excluded from school during the previous academic year (Local)	0.0%	0.0%	0.0%	0.0%		
			b) The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year (Local)	6.5	5.0	5.0	5.7		Performance has been adversely affected by the length of a fixed term exclusion for 1 particular young person. This young person is now back in school

## CHILDREN IN NEED

Health check category	Service Area	Type	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
				Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Health	Childrens' Services	SID	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need (Local)	66.4%	72.0%	72.0%	66.3%		Performance in relation to this PI has been affected by demand elsewhere in the service (ie 27% increase in the number of children on the Child Protection Register during the period April-Dec 13)
	Childrens' Services	SID	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - Children in need (Local)	21.4%	20.0%	20.0%	19.3%		
	Childrens' Services	SID	% of reviews of child in need plans carried out in accordance with the statutory timetable (Local)	80.9%	82.0%	82.0%	84.5%		

STREET SCENE

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reason For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Q3		
Prosperity	Street Care	% of reported fly tipping incidents which lead to enforcement activity (Local)	12.44%	N/A	N/A	8.38%	N/A	For information only - No target set

TRANSPORT AND ROAD SAFETY


Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reason For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Q3		
Prosperity	Parks & Countryside	% total length of rights of way which are easy to use by members of the public (Local)	76.0%	77.0%	N/A	N/A	N/A	Reported at year end
	Transport Unit	% of adults aged 60+ who hold a concessionary bus pass (Statutory)	86.30%	84.30%	N/A	N/A	N/A	Reported at year end

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reason For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Q3		
Prosperity	Waste Services	Number of collections missed per 100,000 collections of household waste (Local) *	519	N/A	N/A	N/A	N/A	Following the introduction of alternate weekly collection of residual refuse (black bags / bins) with all recyclable items being collected weekly, a review of information collected during this transition period has established that we are unable to present a fair and accurate reflection of performance. As a result, new recording processes will be implemented during 2014/15, and the indicator reviewed to ensure that a more balanced, accurate and meaningful picture of performance is presented.
	Waste Services	The percentage of local authority collected municipal waste prepared for reuse (Local)	0.39	N/A	N/A	0.48	N/A	For information only - No target set
	Waste Services	The percentage of local authority collected municipal waste that is recycled (Local)	37.21	N/A	N/A	39.56	N/A	For information only - No target set
	Waste Services	The percentage of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way (Local)	8.60	N/A	N/A	11.04	N/A	For information only - No target set
	Waste Services	% of municipal waste used to recover heat and power (Local)	15.61	N/A	N/A	10.99	N/A	For information only - No target set
	Waste Services	% of municipal waste received at all household waste amenity sites that is reused, recycled or composted	76.60	N/A	N/A	73.68	N/A	For information only - No target set




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## LEISURE &amp; PARKS

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reason For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Q3		
Health	Leisure Services	Number of clients referred by GPs to the new National Exercise Referral Scheme (NERS) per annum (Local)	1,497	N/A	N/A	1,279	N/A	For information only - no target set
	Leisure Services	Number of people paying by direct debit or corporate membership for the More Card (Council leisure scheme) (Local)	6,791	7,000	6,750	6,863		




## TRADING STANDARDS

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reason For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Q3		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected (Local)	100.00%	100%	100%	98.11		
	Community Protection	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Trading Standards (Local)	58.0%	60.0%	60.0%	63.8%		
	Community Protection	% of significant breaches that were rectified by intervention for Trading Standards (Local)	77.8%	60.0%	75.0%	85.6%		



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## FOOD HYGIENE &amp; HEALTH AND SAFETY

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reason For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Q3		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Health & Safety inspection that were inspected (Local)	100.0%	100.0%	100.0%	100.0%		
	Community Protection	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Food Hygiene (Local)	90.6%	75.0%	75.0%	66.4%		87 out of 131 new businesses have been risk assessed to date. Performance has been adversely affected by resource issues within the team which are currently being addressed in order to eliminate the backlog.
	Community Protection	% food establishments which are 'broadly compliant' with food hygiene standards (Statutory)	83.87%	84.00%	84.00%	87.58%		


## ANIMAL HEALTH

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reason For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Q3		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Animal Health inspection that were inspected (Local)	100.0%	100.0%	100.0%	100.0%		
	Community Protection	% of significant breaches that were rectified by intervention, for Animal Health (Local)	86.21%	75.00%	75.00%	100.00%		


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## PEST CONTROL








Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reason For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Q3		
Prosperity	Environmental Protection	% of rodent treatments delivered within target times (Local)	91.49%	85.00%	85.00%	95.22%		

## HOUSING








Health check category	Service Area	Indicator Description (and type)	2012/13	2012/13			Actual Performance Q3 vs. Target Q3	Reason For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Q3		
Prosperity	Environmental Protection	Of the Houses in Multiple Occupation known to the authority, the % that have a full license (Local)	68.05%	75.00%	71.25%	70.20%		

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

**CHIEF EXECUTIVE'S & CORPORATE SERVICES GROUP - PERFORMANCE MANAGEMENT INFORMATION**  
**FINANCIAL HEALTH**





Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Bringing It All Together	Operational Finance	% of Undisputed Invoices which were paid within 30 days (Local)	96.1%	95.0%	95.0%	96.5%		
	Operational Finance	% Undisputed Invoices Paid in 10 days (Postcodes CF, NP, SA) (Local)	79.33%	80.0%	80.0%	81.34%		
	Operational Finance	% Undisputed Invoices Paid in 10 days (All Postcodes) (Local)	82.63%	78.0%	78.0%	86.46%		
	Operational Finance	% of Council Tax due for the financial year which was received by the Authority (Local)	97.04%	96.50%	84.00%	85.39%		
	Operational Finance	% gross Council Tax arrears brought forward collected (Local)	41.96%	42.00%	35.00%	37.06%		
	Operational Finance	% of Non-Domestic Rates due for the financial year which were received by the authority (Local)	96.59%	97.00%	88.00%	88.09%		
	Operational Finance	% gross Non-Domestic Rates arrears brought forward collected (Local)	70.94%	65.00%	45.00%	53.09%		

**ICT SUPPORTING SERVICE DELIVERY**



Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Bringing It All Together	ICT	% of all corporate calls closed within agreed timescales (Excluding Schools) (Local)	91.43%	90.00%	90.00%	87.38%		
	ICT	% ICT - uptime of Key Application Servers (Local)	99.96%	99.00%	99.00%	100.00%		
	ICT	% of telephone service desk calls closed via first point of contact (0-15mins) (Local)	29.83%	25.00%	25.00%	22.39%		Performance has fallen slightly short of target for Qtr 3, directly due to realignment of resources to manage the Education ICT Transformation Programme, but the service demonstrates a positive uplift from Qtr 2 with the aim of achieving the last quarter target
	ICT	% Helpdesk calls answered (Local)	83.50%	85.00%	85.00%	80.40%		
	ICT	% of all schools calls closed within agreed timescales (Local)	87.85%	85.00%	85.00%	87.92%		
	ICT	% of all calls closed within agreed timescales (Schools & Corporate) (Local)	91.03%	88.00%	88.00%	87.44%		
	ICT	% of calls closed within 0-4 hours (Local)	40.78%	35.00%	35.00%	36.15%		

Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators).



## STAFF HEALTH &amp; WELLBEING

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Bring It All Together	Human Resources	The % of Days/Shifts lost to sickness absence (Headcount) (Local)	4.54%	<4.54%	<4.54	4.18%		
	Human Resources	The number of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount) (Local)	10.8	<10.8	<8.1	7.77		
	Human Resources	Number of major injuries to local authority employees reported to the Health and Safety Executive (HSE) per 1,000 local authority employees (Local)	0.77	1.53	1.11	0.94		Note that data for this indicator was understated during Q1 and Q2. As a result of data validation exercises, this data has been restated for Q2 from 0.34 to 0.84. This equates to 10 major injuries (5 more than originally reported), which is 2 more than in Q2 the previous year.
	Human Resources	Number of over-seven-day injuries to local authority employees reported to the HSE per 1,000 local authority employees (Local)	4.35	5.63	4.18	3.32		Note that data for this indicator was understated during Q1 and Q2. As a result of data validation exercises, this data has been restated for Q2 from 2.38 to 2.55. This equates to 3 additional injuries.
	Human Resources	% of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	6.21%	N/A	N/A	5.82%	N/A	
	Human Resources	% of employees (excluding teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	5.26%	N/A	N/A	4.85%	N/A	

SERVICE DELIVERY

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Bridging It All Together	Electoral Registration & Land Charges	% of standard searches carried out in 10 working days (Local)	100.00%	100.00%	100.00%	99.82%		
	Electoral Registration & Land Charges	% of standard searches returned within 5 working days (Local)	94.20%	95.00%	95.00%	87.30%		A temporary reduction in staffing capacity during the autumn months impacted on performance. Performance improved during November and in December when 100% of searches were returned within 5 working days.

GOVERNANCE









Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Bridging It All Together	Legal - Corporate Governance	Number of complaints to an Ombudsman classified as maladministration (Local)	2	0	0	2		2 complaints were upheld by the Ombudsman. Reviews are currently being undertaken in these areas to ensure that improvements are implemented, where necessary.
	Legal - Committee Services	% Agendas and reports to be available to the public 4 working days prior to meetings (excluding Special/Extraordinary Meetings) (Local)	100.00%	100.00%	100.00%	99.17%		



## PUTTING CUSTOMERS FIRST


Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Bringing It All Together	<b>Face to Face Services</b>							
	Customer Care	Average wait time (Minutes) - One4All Centres (Local)	6.15	7.00	7.00	6.29		
	Customer Care	% Enquiries resolved at first point of contact based on customer view - Face to Face (Local)	97.00	95.00	95.00	97.00		
	Customer Care	% Customer satisfaction - One4All Centre Average (Local)	98.80%	97.00%	97.00%	99.00%		
	<b>Contact Centre Services</b>							
	Customer Care	Average Queue Time (seconds) - Daytime service (Local)	52.6	50	50	109.9		Qtr 1 saw an uplift in Waste related calls of 24% . Qtr 2 saw this demand returning to normal and as a result of this and staff recruitment, the target was attained for Qtr 3 with actual performance at 31 seconds for this quarter. However performance for the whole year to date, April to December 2013, was not attained
	Customer Care	Average Queue Time (seconds) - Out of hours (Local)	13.45	30.00	30.00	15.80		
	Customer Care	Average Queue Time (seconds) - Lifeline (Local)	6.98	30.00	30.00	6.97		
	Customer Care	Average Queue Time (seconds) - Emergency 24/7 (Local)	10.12	20.00	20.00	11.30		
	Customer Care	% Enquiries resolved at first point of contact based on customer view - Daytime service (Local)	96.30	92.00	92.00	96.00		
	Customer Care	% Customer satisfaction - Contact centre (Local)	99.70	97.00	97.00	99.00		
	Customer Care	Resolution - % Out of hours emergency (Local)	97.60%	80.00%	80.00%	97.00		
	<b>E-Access</b>							
	Customer Care	% Enquiries resolved at first point of contact based on customer view - website / e-access (Local)	74.9%	74.0%	74.0%	76.8%		
	Customer Care	% Availability of the Council's website (24/7) (Local)	99.0%	99.0%	99.0%	99.3%		
	Customer Care	% Customer satisfaction - Online access (Local)	81.9%	79.1%	79.1%	78.6%		
	Customer Care	Website conformance - Sitemorse™ ranking (Local)	2nd in Wales	Top 5	Top 5	1st in Wales		

## PLANNING

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Prosperity	Development Control	% of total planning applications determined within 8 weeks (Local)	72.44%	66.00%	66.00%	71.54%		
	Development Control	% of major planning applications determined during the year within 8 weeks (Statutory)	New	N/A	N/A	N/A	N/A	This performance indicator replaces the previous indicator which measured the percentage of applications completed in 13 weeks (this is as a result of changes to national data reporting requirements). For information, during 2012/13, 26.67% of major planning applications were completed in 13 weeks. Between April and December 2013, 19 major planning applications were determined – two of which was determined within the 8 week targeted timescale.
	Development Control	% of minor planning applications determined during the year within 8 weeks (Statutory)	57.1%	54.0%	54.0%	52.7%		
	Development Control	% of householder planning applications determined during the year within 8 weeks (Statutory)	86.3%	81.0%	81.0%	87.4%		
	Development Control	% of all other planning applications determined during the year within 8 weeks (Statutory)	72.5%	66.0%	66.0%	65.9%		
	Development Control	% of planning applications determined during the year that were approved (Statutory)	84.7%	85.0%	85.0%	90.2%		
	Development Control	% of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices (Statutory)	60.0%	70.0%	70.0%	52.8%		This indicator measures the outcome of appeals taken to the Planning Inspector after being refused by the Council. Corporate Services Scrutiny Committee are in the process of establishing a working group to examine the appeal decisions made by the Planning Inspectorate, the emerging themes and the relationship between the success rate at appeal and decisions made at the Development Control Committee
	Development Control	% of enforcement complaints resolved during the year within 12 weeks of receipt (Statutory)	76.3%	70.0%	70.0%	73.9%		
	Building Control	% of Building Control 'full plan' applications checked within 15 working days during the year (Statutory)	90.0%	87.0%	87.0%	92.1%		
	Building Control	% of first time 'full plan' applications accepted (Statutory)	94%	90%	90%	90%		
Building Control	% all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks (Statutory)	86%	20%	20%	33%			

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis.

## MUSEUMS

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q3 vs. Target Q3	Reasons For Variances
			Actual Performance	Target	Target Q3	Cumulative Data Qtr 3		
Prosperity	Museums	Number of visits to museums in person per 1,000 population (Local)	454	418	341.3	301.97		Improved offer made in response to declining attendances at the Rhondda Heritage Park aiming to improve the year end position. Pontypridd Museum attendances continue to be affected by town centre regeneration. Lower than anticipated visitor numbers at the Cynon Valley Museum during Qtr 1 continue to adversely affect performance. Work continues to market these venues with the aim of increasing visitor numbers

## Council Health Check

### 1 April – 31 December 2013 (unless otherwise stated)

Performance Counts (PIs)							
Achieved Q3 Target	Within 5% of Q3 Target	Did not achieve Q3 Target	Group				
65%	16%	19%	Council wide				
68%	15%	17%	Chief Exec & Corporate Services				
56%	16%	28%	Community and Children's Services				
68%	16%	16%	Education & Lifelong learning Services				
85%	12%	3%	Environmental Services				
<b>2013/14 Budget £M</b>							
<b>Finance First</b>	<b>Revenue:</b>						
	Budget as at 31 <sup>st</sup> December	Actual spend as at 31 <sup>st</sup> December	Variance	Key Reasons For Variance			
	469.203	469.017	(0.186)	<ul style="list-style-type: none"> <li>Direct Care Services (Adults) – (£0.773M overspend)</li> <li>Commissioned Services (Adults) – (£0.732M underspend)</li> <li>Waste Services – (£0.310M overspend)</li> <li>Fairer Charging (Adults) – (£0.227M underspend)</li> <li>Locality Services (Adults) – (£0.178M overspend)</li> <li>Disabled Children Services (Children's) - (£0.151M underspend)</li> </ul>			
	<b>Capital:</b>						
Total estimated investment 2013/14 £87.035M. Total spend as at 31 <sup>st</sup> December 2013 £43.709M.							
<b>People Matter</b>	<b>Sickness Absence</b>		<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>% Staff Turnover</b>	
	<b>Council Wide</b> (Headcount 12,799)		4.21%	1.18%	3.03%	8.84%	
	<b>Chief Exec &amp; Corporate</b> (Headcount 956)		3.12%	1.19%	1.93%	3.97%	
	<b>Community and Children's Services</b> (Headcount 2,738)		6.66%	1.64%	5.02%	5.41%	
	<b>Education &amp; Lifelong Learning (inc schools)</b> (Headcount 7,676)		3.28%	1.00%	2.28%	10.98%	
	<b>Environmental Services (Headcount 1,429)</b>		5.47%	1.30%	4.17%	7.21%	
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 31<sup>st</sup> December 2013):</b>						
	<b>No. of new referrals received:</b>		1,284 (1,255 Council staff & 29 from external organisations)				
<b>No. of appointments:</b>		6,461 appointments attended, of which 6,336 were with Council staff and 125 as part of external contracts. Of the 6,336 appointments: <ul style="list-style-type: none"> <li>1,908 (30.1%) were with nursing staff</li> <li>2,036 (32.1%) with physiotherapists</li> <li>1,244 (19.6%) with counselling</li> <li>769 (12.2%) with technicians</li> <li>379 (6.0%) were medical officer visits</li> </ul>					
<b>Safety</b>	<ul style="list-style-type: none"> <li>95.15% of street lamps were working, compared to 93.28% in the same period last year</li> <li>537 Food Hygiene inspections carried out during Q3 2013/14 compared to 620 in Q3 2012/13<sup>1</sup></li> </ul>						

<sup>1</sup> Our target is to inspect all the high risk premises that are due for inspection. We have achieved that this year (although the number of inspections due was lower than the previous year)

<b>Health</b>	<ul style="list-style-type: none"> <li>• <b>97.13%</b> of children on the child protection register had their cases reviewed within statutory timescales (compared to 97.49% in the same period last year)</li> <li>• <b>2,615</b> referrals made to Children’s Services, <b>100.00%</b> decided within 24 hours – 2,177 referrals made in Q3 2012/13, 99.91% decided within 24 hours</li> <li>• <b>22.94%</b> of referrals to Children’s Services were repeat referrals within 12 months (compared to 20.88% at Q3 2012/13)</li> <li>• <b>4,561</b> older people (aged 65 and over) were helped to remain living at home (compared to 4,405 in the same reporting period last year)</li> <li>• <b>1,041,301</b> recorded ticket sales at our leisure centres to individuals partaking in a physical activity (958,952 recorded in the same period last year)</li> <li>• <b>3,089</b> clients provided with specialist aids/equipment to support them to live longer in their own home (3,037 clients supported in Q3 2012/13)</li> <li>• <b>270</b> Adult Disabled Facilities Grants (DFGs) provided, taking on average 234 days to complete (compared to 235 days in the same period last year)</li> </ul>
<b>Prosperity</b>	<ul style="list-style-type: none"> <li>• <b>1</b> homeless family with children used B&amp;B accommodation (not including emergencies), compared to 2 in the same period last year</li> <li>• <b>119</b> homeless applications received, <b>78.57%</b> of which a decision was made within the statutory timescale of 33 working days (during Q3 2012/13, 413 applications were received, 73.1% of which were decided within 33 working days)</li> <li>• <b>£119m</b> creditor payments made to local businesses<sup>2</sup></li> <li>• <b>99.66%</b> of highways and relevant land inspected were of a high or acceptable level of cleanliness compared with 99.49% in Q3 2012/13</li> <li>• <b>38.62%</b> of our municipal waste was sent to landfill compared with 38.21% as at March 2013*</li> <li>• <b>21</b> out of 27 (77.8%) schools inspected by Estyn were judged as presenting prospects for improvement as being at least 'Good' since April 2012</li> <li>• <b>3,577</b> adult learners achieved qualifications during the 2012/13 academic year, compared to 3,352 in the previous year (2011/12)</li> </ul>

*\*Waste data is provisional for 2013/14 and may be subject to minor amendments following data validation processes*

<sup>2</sup> Data collection for 2013/14 is no longer comparable to previous years reported data due to changes in the indicator definition

**Education and Lifelong Learning Services Health Check**  
**1 April – 31 December 2013 (unless otherwise stated)**  
**2012/13 Academic Year**

**Performance Counts (PIs)**

Achieved Q3 Target		Within 5% of Q3 Target		Did not achieve Q3 Target		
68%		16%		16%		
<b>Finance First</b>	<b>2013/14 Budget £M</b>					
	<b>Revenue:</b>					
	Budget as at 31 <sup>st</sup> December	Actual spend as at 31 <sup>st</sup> December	Variance	Key Reasons For Variance		
	178.742	178.732	(0.010)	<ul style="list-style-type: none"> <li>School Improvement (£96k underspend)</li> <li>Special Educational Needs (£74k overspend)</li> </ul>		
	<b>Capital:</b> Total estimated investment 2013/14 £44.934M. Total spend as at 31 <sup>st</sup> December 2013 £22.028M.					
<b>People Matter</b>	<b>Sickness Absence</b>		<b>% Total</b>	<b>% &lt;28 days</b>	<b>% &gt;28 days</b>	<b>% Staff Turnover</b>
	Total (Headcount 7,676)		3.28%	1.00%	2.28%	10.98%
	Schools & Community Learning (Headcount 1,425)		4.68%	1.02%	3.66%	13.19%
	Access, Engagement & Inclusion (Headcount 467)		4.28%	1.01%	3.27%	6.00%
	Schools (Headcount 5,784)		2.86%	1.00%	1.86%	10.84%
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 31<sup>st</sup> December 2013):</b>					
<b>No. of appointments</b>			Of the 1,359 appointments attended, 535 (39.4%) were with nursing staff, 380 (27.9%) with counselling, 319 (23.5%) were with physiotherapists, 105 (7.7%) with medical officer visits and 20 (1.5%) with technicians			
<b>Health</b>	<ul style="list-style-type: none"> <li><b>107</b> primary schools participating in the Free Breakfast Initiative, 1 more than March 2013</li> <li><b>252</b> quality assurance audit checks undertaken at various catering sites across RCT, <b>85%</b> of which were graded 95% or above for achieving high standards in hygiene and service delivery (this compares to 84% in Q3 2012/13)</li> <li><b>49,962</b> young people participated in 5x60 physical activities, which involved <b>2,915</b> sessions in <b>23</b> schools - Autumn Term</li> </ul>					

- **£3.5M** Welsh Government 21st Century Schools funding approved as part of building the new Secondary School in Aberdare
- 2013 School Banding Results<sup>1</sup> for our 19 Secondary Schools:
  - **2** (11%) schools in Band (1), compared to 1 in 2012
  - **4** (21%) schools in Band (2), compared to 1 in 2012
  - **5** (26%) schools in Band (3), compared to 4 in 2012
  - **5** (26%) schools in Band (4), compared to 7 in 2012
  - **3** (16%) schools in Band (5), compared to 6 in 2012
- Key Stage 4 (aged 16) examination results for the 2012/13 academic year:
  - **2,833** (93.0%) out of **3,047** pupils achieved the Level 1 Threshold (5+ GCSEs A\*-G or recognised equivalent qualification), **3.6%** points more than 2011/12
  - **2,374** (77.9%) out of **3,047** pupils achieved the Level 2 Threshold (5+ GCSEs A\*- C or recognised equivalent qualification), **8.5%** points more than 2011/12
  - An average **wider** points score of **483.5** was achieved for each pupil, **59.6** more than 2011/12
  - An average **capped wider** points score (best 8 results) of **323.8** achieved per pupil, **18.7** more than 2011/12
- Key Stage 5 (aged 18) examination results for the 2012/13 academic year:
  - **1,008** (94.8%) out of **1,063** pupils achieved the Level 3 Threshold (2 A levels or recognised equivalent qualification), **1.2%** points fewer than 2011/12
  - **1,311** pupils achieved an average wider points score of **701.1**, which is **36.2** points more than 2011/12
- **10,308** pupils visited libraries in **411** organised school classes
- **6,600** people attended **1,156** learning activity classes held in libraries
- **908,709** physical visits made to libraries and **155,683** visitors to Library Service Information Websites
- **2,394** visitors attended **48** library outreach activities
- **23,403** people attended **2,645** events hosted by libraries
- **500** publications released to market libraries
- **650** adult learners have registered for 'Bridges into Work' since April 2013, aimed at supporting local people to gain skills and confidence to move towards employment (compared to 257 in Q3 2012/13). A total of 4,241 learners have registered since the start of the programme in January 2009
- Key outcomes from the 'Bridges into Work' programme have included (covering the whole of the programme):
  - **5,752** clients have gained qualifications (3,382 more than as at Q3 2012/13)
  - **2,930** clients have gone onto further training (803 more than as at Q3 2012/13)
  - **752** clients have secured full time employment (114 more than as at Q3 2012/13)

<sup>1</sup> Banding uses the relative performance of schools across four sets of data to group them into one of five bands. Those in Band (1) show good overall performance and progress and those in Band (5) show weak performance and progress relative to other schools. 142

**Community & Children's Services Health Check**  
**1 April – 31 December 2013 (unless otherwise stated)**

Performance Counts (PIs)						
Achieved Q3Target		Within 5% of Q3 Target		Did not achieve Q3 Target		
56%		16%		28%		
Finance First	2013/14 Budget £M					
	Revenue:					
	Budget as at 31 <sup>st</sup> December	Actual spend as at 31 <sup>st</sup> December	Variance	Key Reasons For Variance		
	124.178	123.925	(0.253)	<ul style="list-style-type: none"> <li>• Direct Care Services (Adults) – (£0.773M overspend)</li> <li>• Commissioned Services (Adults) – (£0.732M underspend)</li> <li>• Fairer Charging (Adults) – (£0.227M underspend)</li> <li>• Locality Services (Adults) – (£0.178M overspend)</li> <li>• Disabled Children Services (Children's) - (£0.151M underspend)</li> </ul>		
	Capital: Total estimated investment 2013/14 £8.784M. Total spend as at 31 <sup>st</sup> December 2013 £4.838M.					
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 2,738)		6.66%	1.64%	5.02%	5.41%
	Adult Locality Services & Short Term Intervention (Headcount 272)		5.37%	1.65%	3.72%	2.94%
	Direct Services, Business & Housing (Headcount 1,867)		7.49%	1.74%	5.75%	5.52%
	Children's Services (Headcount 573)		4.75%	1.33%	3.42%	6.46%
	Health & Social Care (Headcount 26)		3.12%	1.41%	1.71%	0.00%
	Occupational Health Activities (from the 1 <sup>st</sup> April to 31 <sup>st</sup> December 2013)		No. of appointments			
		Of the 2,427 appointments attended, 768 (31.6%) were with nursing staff, 993 (41.0%), with physiotherapists, 520 (21.4%) with counselling, 124 (5.1%) with medical officer visits and 22 (0.9%) with technicians				
Safety	<ul style="list-style-type: none"> <li>• 461 children on the Child Protection (CP) Register, 98% allocated to a key worker (compared to 405 (100%) at Q3 2012/13)</li> <li>• 94.3% of reviews of Looked After Children, children on the Child Protection Register and Children in Need carried out in line with statutory timescales (compared to 90.77% at Q3 2012/13)</li> </ul>					

Safety

- **50.26%** (978 out of 1946) of initial assessments completed within 7 working days compared to 54.62% (840 out of 1,538) in Q3 2012/13. Those completed outside statutory timescales took an average of 20.7 days at Quarter 3 2013/14 (compared to 24 days at Quarter 3 of 2012/13)
- **67.52%** (1314 out of 1946) of initial assessments completed where the child was seen by a social worker, compared to 64.5% (992 out of 1,538) in Q3 2012/13. 28.8% (561 out of 1946) of the children were seen alone by a social worker, compared to 19.77% (304 out of 1,538) at Q3 2012/13
- **79%** (341 out of 431) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 63 days). As at Q3 2012/13, 87.6% (324 out of 370) were completed within 35 working days (those outside statutory timescales took on average 67 days)
- **635** (21 more than September 2013) children were recorded as Looked After at 31/12/13, of which:

Placement Type	Nos. at 30/09/13	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 31/12/13	Inc / Dec
In-house foster carers	287	39	-18	14	-28	294	7
Independent sector providers	206	33	-21	31	-36	213	7
In-house residential care	13	0	0	2	-1	14	1
Independent sector residential care	39	1	-4	8	-8	36	-3
Adoption	21	0	-6	10	0	25	4
With family	46	1	-3	4	-1	47	1
Other forms of accommodation	2	1	-2	6	-1	6	4
<b>Total</b>	<b>614</b>	<b>75</b>	<b>-54</b>	<b>75</b>	<b>-75</b>	<b>635</b>	<b>21</b>

*Note: Opening position adjusted for one additional child leaving the service in Qtr 2*

- **96.9%** (641) of LAC allocated to a key worker compared to 99.2% (649) in Q3 2012/13, 433 of which allocated to a social worker and 208 to someone other than a social worker
- **96.6%** (200 out of 207) LAC started their 1<sup>st</sup> placement with a care plan in place, compared to 94.8% (183 out of 193) in Q3 2012/13
- **108** disabled children are currently in receipt of a direct payment (compared to 111 in Q3 2012/13)



Health	<ul style="list-style-type: none"> <li>• Adult Social Care Services <ul style="list-style-type: none"> <li>➤ <b>4749</b> referrals received compared to 4,987 in Q3 2012/13</li> <li>➤ <b>12312</b> assessments undertaken (including contact assessments) compared to 13,015 in Q3 2012/13</li> <li>➤ <b>78.35%</b> (3242 out of 4138) care need reviews completed, compared to 79.6% (3,327 out of 4,180) reviews in Q3 2012/13</li> </ul> </li> <li>• <b>458</b> (compared to 451 at Q3 2012/13) people assessed during the last 12 months provided with assistive technology as part of their package of care</li> <li>• <b>379</b> people currently in receipt of a direct payment (compared to 349 at Q3 2012/13)</li> <li>• <b>434</b> (compared to 464 in Q3 2012/13) homeless presentations decided, <b>79%</b> of which received a decision within the statutory timescale of 33 working days (on average a decision was made within <b>27</b> working days, compared to 23 days in Q3 2012/13)</li> <li>• <b>279</b> Disabled Facilities Grants (Mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing <b>£2,339,989</b> (compared to 271<sup>1</sup> DFGs at a cost of £2,522,962 in Q3 2012/13)</li> </ul>
Prosperity	<ul style="list-style-type: none"> <li>• <b>19</b> Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing <b>£541,473</b> (compared to 25 grants costing £749,514 in Q3 2012/13)</li> <li>• <b>281</b> Maintenance and Repair Grants (minor works of repair mainly targeted at people aged 60+, to ensure elderly people remain safe and warm in own homes) completed, costing <b>£862,874</b> (compared to 544 grants costing £1,920,655 in Q3 2012/13)</li> </ul>

<sup>1</sup> This is the actual number for Q3 2012/13, which differs from what was reported in the Q3 performance report for 2010/11, as there was a time lapse in works being entered as completed on the Management Information System.

**Environmental Services Health Check**  
**1 April 2013 – 31 December 2013 (unless otherwise stated)**

Performance Counts (PIs)					
Achieved Q3 Target		Within 5% of Q3 Target		Did not achieve Q3 Target	
85%		12%		3%	
<b>Finance First</b>	<b>2013/14 Budget £M</b>				
	<b>Revenue:</b>				
	Budget as at 31 <sup>st</sup> December	Actual spend as at 31 <sup>st</sup> December	Variance	Key Reasons For Variance	
	61.310	61.344	0.034	<ul style="list-style-type: none"> <li>Waste Services – (£0.310M overspend)</li> <li>Cultural Services – (£0.140M overspend)</li> <li>Group Directorate – (£0.146M underspend)</li> <li>PHP General and Bereavement Services – (£0.113M underspend)</li> </ul>	
<b>Capital:</b>					
Total estimated investment 2013/14 £23.248M. Total spend as at 31 <sup>st</sup> December 2013 £12.473M.					
<b>People Matter</b>	<b>Sickness Absence</b>	<b>% Total</b>	<b>% &lt;28 days</b>	<b>% &gt;28 days</b>	<b>% Staff Turnover</b>
	<b>Total</b> (Headcount 1,429)	5.47%	1.30%	4.17%	7.21%
	<b>Highways, Transportation &amp; Strategic Projects</b> (Headcount 170)	4.51%	1.17%	3.34%	7.06%
	<b>Street Care Services</b> (Headcount 439)	7.17%	1.46%	5.71%	6.61%
	<b>Waste Services</b> (Headcount 133)	6.23%	1.63%	4.60%	18.80%
	<b>Public Health &amp; Protection</b> (Headcount 226)	5.17%	1.29%	3.88%	9.29%
	<b>Leisure, Culture &amp; Tourism</b> (Headcount 457)	4.17%	1.12%	3.05%	3.50%
	<b>Environmental Support</b> (Headcount 4)	0.36%	0.36%	0.00%	0.00%
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 31<sup>st</sup> December 2013):</b>				
<b>No. of appointments</b>			Of the 1,990 appointments attended 725 (36.4%) were with technicians, 489 (24.6%) were with nursing staff, 451 (22.7%) with physiotherapists, 198 (9.9%) with counselling and 127 (6.4%) with medical officer visits		
<b>SAFETY</b>	<ul style="list-style-type: none"> <li>4 intelligence led, multi-agency enforcement operations carried out to target alcohol related crime and disorder</li> <li>31 test purchases of alcohol carried out resulting in 4 sales. 3 fixed penalty notice issued during the year to date in relation to underage sales</li> <li>Average of 2.7 calendar days taken to repair street lamp failures, compared to 3.98 days in Quarter 3 of 2012/13</li> <li>63 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 69 (100%) at Quarter 3 of 2012/13</li> </ul>				

## HEALTH

- **6,863** people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 5,821 in Quarter 3 of 2012/13)
- **1,041,301** recorded ticket sales at our leisure centres to individuals partaking in a physical activity (958,952 recorded in the same period last year)

## PROSPERITY

- **66,254** people attended events at the Council's three theatre venues, compared to 64,907 in Quarter 3 of 2012/13
- **20** creative industry\*\* practitioners/organisations supported to develop their businesses compared with 41 in Quarter 3 of 2012/13
- **41,588 tonnes** of waste were reused, recycled or composted, compared with 37,586 tonnes in Quarter 3 of 2012/13\*\*\*
- **31,471 tonnes** of municipal waste sent to landfill, compared with 34,738 tonnes in Quarter 3 of 2012/13\*\*\*
- **5,010 tonnes** of food waste collected, compared with 4,244 tonnes in Quarter 3 of 2012/13\*\*\*
- **2,496** warning letters issued for the following offences:
 

<b>11</b> - Car Litter	<b>2,382</b> - Domestic
<b>101</b> - Fly Tipping	<b>2</b> - Fly Posting
- **222** fixed penalty notices issued for the following offences:
 

<b>148</b> - Car Litter	<b>35</b> - Dog Fouling	<b>0</b> - Fly Tipping
<b>21</b> - Domestic	<b>14</b> - Trade	<b>4</b> - Fly Posting
- All incidents of graffiti were removed within 5 days - **267 cases** (100% also achieved in 2012/13). **146** of these were offensive, all of which were removed within 1 day (100%). 134 were offensive in the same period last year and 100% were removed within 1 day
- Of the **594** streets inspected, **592** were found to be of a high or acceptable standard of cleanliness (99.66% compared to 99.49% in Quarter 3 of 2012/13)
- **2,554** reported incidents of fly tipping removed within 5 days (**99.07%**). On average it took **0.3 days** to remove reported incidents of fly tipping (99.67% of fly tips cleared within 5 days in Quarter 3 of 2012/13, taking an average of 0.2 days)
- **1,005** rodent treatments delivered, **957** within target times\* (95%). 94% of treatments were delivered within target times in Quarter 3 of 2012/13

\*Target times are 1 working day for mice/rats within premises and 3 working days for mice/rats outside premises

\*\*The creative industries are those industries which have their origin in individual creativity, skill and talent and which have a potential for wealth and job creation through the generation and exploitation of intellectual property, for example film, photography, music and the visual and performing arts

\*\*\*Waste data is provisional for 2013/14 and may be subject to minor amendments following data validation processes

**Chief Executive and Corporate Services Health Check  
1 April 2013 – 31 December 2013 (unless otherwise stated)**

Performance Counts (PIs)						
Achieved Q3 Target		Within 5% of Q3Target		Did not achieve Q3 Target		
68%		15%		17%		
Finance First	2013/14 Budget £M					
	Revenue:					
	Budget as at 31 <sup>st</sup> December	Actual spend as at 31 <sup>st</sup> December	Variance	Key Reasons For Variance		
	32.360	32.150	(0.210)	• Financial Services – (£0.108M underspend)		
Capital:						
Total estimated investment 2013/14 £8.440M. Total spend as at 31 <sup>st</sup> December 2013 £4.370M.						
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 956)		3.12%	1.19%	1.93%	3.97%
	Chief Executive (Headcount 61 )		3.76%	1.36%	2.40%	6.56%
	Regeneration and Planning (Headcount 96)		3.25%	1.45%	1.80%	6.25%
	Human Resources (Headcount 122)		1.97%	0.81%	1.16%	2.46%
	Corporate Estates (Headcount 90)		2.26%	1.32%	0.94%	4.44%
	Finance (Headcount 309)		3.34%	1.04%	2.30%	3.56%
	Customer Care & IT (Headcount 197)		3.74%	1.45%	2.29%	3.55%
	Legal (Headcount 55)		3.89%	1.48%	2.41%	5.45%
	Procurement (Headcount 26)		0.59%	0.42%	0.17%	0.00%
Occupational Health Activities (from the 1 <sup>st</sup> April to 31 <sup>st</sup> December 2013):						
No. of appointments			Of the 560 appointments attended, 273 (48.7%) were with physiotherapists, 116 (20.7%) were with nursing staff, 146 (26.1%) with counselling, 23 (4.1%) with medical officer visits and 2 with technicians (0.4%)			
Prosperity	<ul style="list-style-type: none"> <li>71,144 physical visits to Museums (compared to 88,975 in Q3 2012/13)</li> </ul>					
Bringing It All Together	<ul style="list-style-type: none"> <li>86.46% invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 82.52% in Q3 2012/13</li> <li>628 Benefit Fraud Investigations completed compared to 446 in the same period last year</li> <li>118 Prosecutions and Sanctions made for Benefit Fraud - 140 in the same period last year</li> <li>£1,031,528 Housing Benefit overpayments recovered compared to £1,107,098 in Q3 2012/13</li> </ul>					

- **550** Land Searches carried out within 10 working days (99.82%) – 33 more than carried out over the same period in 2012/13 (517). 481 returned within 5 working days (87.30%) between April and December 2013
- **48.97%** of all Council Tax payments are made by direct debit, an increase from 52,320 to 53,738 payments (47.89% of payments made by direct debit in the same period in 2012/13)
- **875** planning applications decided (19 Major, 220 Minor, 422 Householder, 3 subject to Environmental Impact Assessment and 211 other). 899 Planning applications decided during the same period in 2012/13
- **789** applications in total have been approved in the financial year (90.17%), compared to 753 (83.76%) in Q3 2012/13