RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET
PERFORMANCE AND RESOURCES COMMITTEE

20th November 2014

COUNCIL PERFORMANCE REPORT – 30th September 2014 (QUARTER 2)

REPORT OF THE GROUP DIRECTOR CORPORATE SERVICES

AUTHOR: Barrie Davies, Director of Financial Services (01443) 680559

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 six months of this financial year (to the 30th September 2014).

2.0   RECOMMENDATIONS

It is recommended that Members:

Revenue

2.1   Note the General Fund revenue position of the Council as at the 30th September 2014.

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 30th September 2014.

Capital

2.5   Note the report detailing projected capital outturn for the financial year 2014/15, changes in the total cost of projects and the re-phasing of projects into 2015/16 and 2016/17.

Wales Programme For Improvement (WPI)

2.6   Note the current position regarding progress made against the agreed WPI 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 Agreement

2.8   Note the interim progress report 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 second update of the Council's financial and operational performance position for the financial year ending the 31st March 2015.

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 financial data, performance indicators, progress against WPI priorities, Outcome Agreement progress, 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 SECOND QUARTER (T0 30TH SEPTEMBER 2014)

Service Group And Authority Wide Budgets

4.1   The Council's total net revenue budget for 2014/15, as approved by Council on the 26th February 2014, was £465.603M. This was subsequently revised at the Council meeting on 25th June 2014 to £466.779M to reflect the Judicial Review judgement of School Admission Arrangements and the decision to re-open Rhydyfelin Library; the changes being funded from part year (2014/15) savings from Phase 2 Service Changes and a further sum allocated from the Medium Term Financial Planning and Service Transformation reserve.

4.2   A financial analysis of Service Groups' and Authority Wide revenue budget performance and comments on any <u>material</u> variances identified by the 30th

September 2014 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, projected full year net revenue expenditure compared with budget, as at quarter two, is summarised in Table 2 below:

Table 2: Service Group And Authority Wide Net Revenue Expenditure (as at the 30th September 2014)

NET EXPENDITURE SUMMARY	2014/15		
	Budget as at 30th September 2014/15 £M	Expenditure as at 30th September 2014/15 £M	Variance Over /(Under) £M
Education & Lifelong Learning Services	176.858	176.845	(0.013)
Community & Children's Services	124.854	125.125	0.271
Environmental Services	62.290	62.195	(0.095)
Chief Executive's Division	9.180	9.119	(0.061)
Corporate Services	22.695	22.533	(0.162)
Sub Total	**395.877**	**395.817**	**(0.060)**
Authority Wide Budgets	70.902	70.375	(0.527)
Grand Total	**466.779**	**466.192**	**(0.587)**

4.4   The Summary provided in Table 2 indicates a second quarter projected underspend of £0.587M as at the 30th September 2014, equating to a 0.1% variance.

4.5   The ongoing financial impact of service change decisions, over and above the aforementioned underspend, are now reflected within the report with an aggregate in-year financial saving of £1.3M which it is proposed be added to the Medium Term Financial Planning and Service Transformation Reserve (transition funding) (Appendix 1e refers).

Looked After Children's Services (LAC Services)

4.6   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 25th 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.

4.7 Various performance indicators for Children's Service are included within the WPI priority plan and performance tables within this report. Headline indicators though include:

- The number of Children and Young People Looked After at 30th September 2014 was 670 which represents an increase of 17 places from the number reported at 30th June 2014 when there were 653 Children and Young People Looked After;
- At end of September, Looked After Children's (LAC) Services reported an overspend of £0.846M;
- The average weekly cost of external residential placements has reduced from £3,098 at 30th June 2014 to £2,963 at 30th September 2014;
- The percentage of fostering placements to total LAC has increased to 79% during quarter two from 78% in quarter 1.

4.8 The LAC Action Plan Group, which comprises of senior officers from Children's Services and Finance, continues to monitor performance against the action plan. The demand for LAC services during the 2013/14 financial year increased by 4.6%, much of which was in the final two quarters of the year. This is slightly higher than that reported in 2012/13 (4.5%) but lower than that of 2011/12 (7.6%). For 2014/15 the Children's Services Division has set a challenging target of containing LAC number growth to 2.6% notwithstanding ensuring that risks to vulnerable young people and children are not compromised. The rise in LAC numbers during the second quarter has meant that the target for 2014/15 has now been exceeded.

4.9 The service continues to experience demand pressures for young people seeking accommodation and / or requiring residential care and the service has seen an increase of 7 high cost residential care placements during the first 6 months of 2014/15. Moreover, the number of family placements (foster care) have increased by 13 places over the same period. The service demands in respect of the accommodation needs of young people are expected to continue throughout 2014/15. The Children's Services Division remain committed to delivering key actions within the Action Plan to ensure a strong basis for mitigating these pressures over the medium to longer term remains.

4.10 Other key developments at quarter 2 were:

- The actual number of new adoptive parents approved was two. Whilst this is lower than quarter one, where nine new adoptive parents were approved, a review of current 'live' applications indicates that the target of 27 approvals for 2014/15 remains achievable;
- The number of adoptive placements made was 8 (compared to 14 during quarter 1). Again the target of 40 adoptive placements for 2014/15 remains achievable;
- The number of Special Guardianship Order applications granted was 4 which is lower than the 13 applications granted during the first quarter;
- The Rapid Intervention & Response Team has continued to provide early interventions that have sought to prevent new children entering the care system and assisted in repatriating children back to the family home or to more appropriate and cost effective care settings.

4.11 The LAC Action Plan has been revised and updated for 2014/15 to ensure that the momentum of the actions progressed to date is maintained and to support service delivery for the remainder of 2014/15.

Earmarked Reserves

4.12 At the end of the last financial year (2013/14) there were a number of commitments and proposed projects which had not actually been undertaken or completed by 31st March 2014. 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 2014/15.

4.13 Table 3 below shows committed expenditure against the (earmarked reserve) allocations:

Table 3: Earmarked Reserves – Committed Spend 2014/15

Service Area	Earmarked Reserves £M	Committed Spend as at 30th September 2014 £M
Prior-Year Commitments:		
Education & Lifelong Learning	0.707	0.270
Environmental Services	2.341	1.192
Community & Children's Services	2.278	0.976
Corporate Services & Chief Executive's Division	2.828	1.257
Corporate Budgets	1.541	0.665
Total	**9.695**	**4.360**

4.14 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 2014/15.

Treasury Management Activity

4.15 In accordance with good practice 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.

4.16 Appendix 1f provides details of second quarter performance against the 2014/15 Prudential Indicators. The overall message from this appendix is that the Council continues to work prudently within the remit of the indicators as approved (2014/15 indicators approved by Council on the 26th March 2014).

5.0 CAPITAL PERFORMANCE SECOND QUARTER (TO 30th SEPTEMBER 2014)

Expenditure Against The Capital Programme

5.1 The Council's three-year capital programme was reported to Members at the Council meeting on the 26th of March 2014. At the time, the projected capital spend for 2014/15 totalled £71.453M. As at the end of September 2014, the projected spend has increased to £90.768M due to new project approvals now introduced into the programme.

5.2 Capital expenditure incurred up to the 30th September 2014 was £33.092M, which equates to 36% of the estimated spend for the whole 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 30th September 2014 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 30th of September 2014 is summarised in Table 5 below:

Table 5: Service Group And Authority Wide Capital Expenditure (as at the 30th September 2014)

	2014/15 Budget as at 30th September 2014 £M	2014/15 Actual Spend as at 30th September 2014 £M
Chief Executive's	8.547	1.576
Corporate Services	2.676	0.331
Corporate Initiatives	2.882	0.279
Education & Lifelong Learning Services	42.451	17.670
Community & Children's Services	8.216	2.452
Environmental Services	25.996	10.784
Total	**90.768**	**33.092**

Resource Availability

5.5 Appendix 2g provides an analysis of resources available to fund the Capital Programme over the three years 2014/15 to 2016/17. In summary, Table 6 highlights the key resources available (as at the 30th September 2014):

Table 6: Resource Analysis – Capital Progamme 2014/15 to 2016/17 (as at the 30th September 2014)

Source	2014/15 £M	2015/16 £M	2016/17 £M	Total £M
Borrowing	43.132	16.702	10.559	70.393
Capital Grants	19.009	14.420	7.235	40.664
Third Party Contributions	1.026	0.018	0.0	1.044
Council Resources	27.601	12.726	7.551	47.878
Total	**90.768**	**43.866**	**25.345**	**159.979**

6.0 WALES PROGRAMME FOR IMPROVEMENT (WPI) – SECOND QUARTER (TO 30th SEPTEMBER 2014)

6.1 Members agreed new priorities for 2014/15 at the Council meeting on 25th June 2014. Seven priority areas have been identified, which, if delivered, will have a significant and positive impact on the residents of the County Borough.

6.2 Accountable officers for 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 the 30th September 2014 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
Education	Appendix 3b
Children and family centred services	Appendix 3c
Maintaining people's independence	Appendix 3d
Improving our communities[1]	Appendix 3e
Keeping Rhondda Cynon Taf clean and green[2]	Appendix 3f
Making best use of our budget[3]	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 years. 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. In addition strategic risks have also been included within each action plan in line with the Council's Risk Management Strategy agreed by Cabinet on 19th March 2014.

---

[1] Improving our Communities – this priority was titled Regenerating our communities in 2013/14

[2] Keeping Rhondda Cynon Taf clean and green – this priority was titled Streetcare services and the natural environment in 2013/14

[3] Making best use of our budget – this priority was titled Medium Term Service Planning in 2013/14

6.5 The detailed action plans are outcome focused and include other appropriate performance measures to indicate success or otherwise of actions taken throughout the year. Some of these measures use existing performance indicators already reported quarterly to Members, 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 given to these areas moving forward. The now 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 SECOND QUARTER (TO 30th SEPTEMBER 2014)

7.1 The Council's performance as at 30th September 2014 was measured against a total of 218 indicators (where quarterly targets have been set), with the total available suite of indicators being 300. For those indicators that do not have a performance result or a target i.e. 82 indicators, this is primarily due to either the data not being available until later in the year, for example, education attainment results; the measure being new for 2014/15; 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 30th September 2014 is highlighted below in Figure 1:

Figure 1 - Overall Performance (as at 30th September 2014)
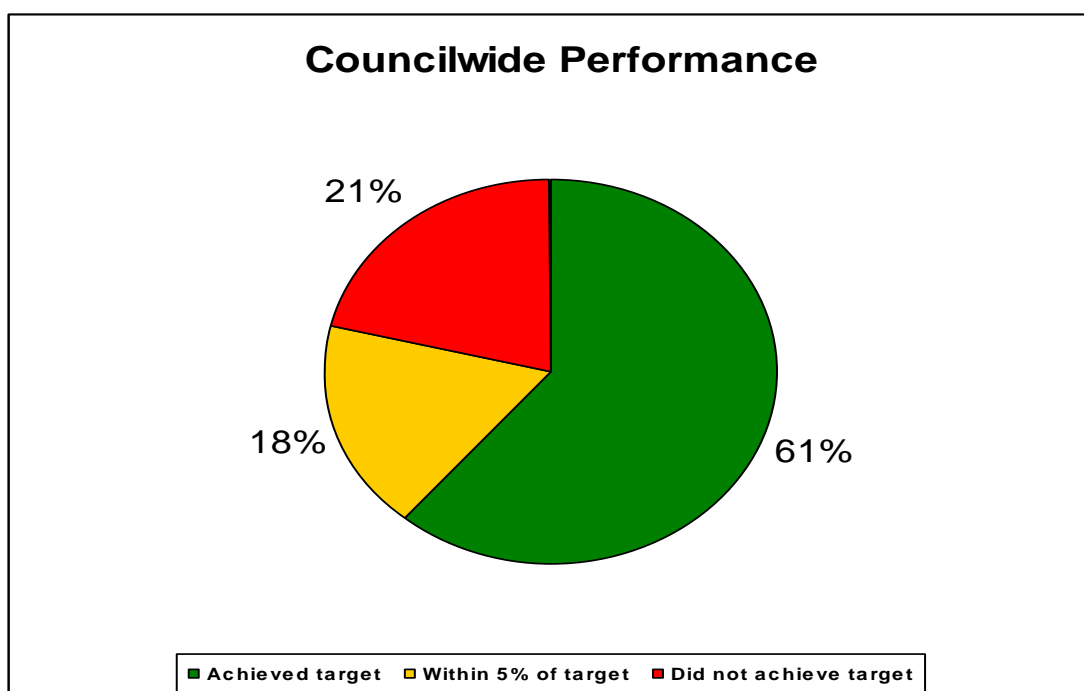
7.3 Figure 1 illustrates that 79% of all indicators either hit target or were within 5% of the target as at the second quarter.

7.4 An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1st April 2014 to 30th

September 2014, the Council's performance against 133 indicators achieved quarter 2 targets, 39 indicators were within 5% of the quarterly targets set and 46 indicators did not achieve the targets set.

7.5   Some further context is appropriate in respect of the 46 indicators that did not achieve the quarter 2 targets set. Of the total:

- 18 indicators were affected by external factors that were primarily outside of the Council's control. This included:

  o 5 education attainment related indicators that are calculated based on methodology issued by the Welsh Government (i.e. standardised scores) – the methodology has been amended for the current year and has had the effect of adversely impacting on performance levels when compared to previous years;

  o 3 Special Educational Need related indicators: % of final statements of special education need issued within 26 weeks (including exceptions and excluding exceptions) and also those finalised within 26 weeks – where it was necessary to take more time to engage further with parents and other agencies to ensure the outcome of the work met the needs of the children;

  o 2 looked after children related indicators: '% of health assessments for looked after children due in the year that had been undertaken' and the '% of young people formerly looked after whom the authority is in contact with who are known to be engaged in education, training or employment at the age of 19' – for the former, a number of young people refused to attend their medical appointments and for the latter, despite attempts by the Council to encourage young people to engage in education, training or employment, a number have confirmed that they do not wish to change their current personal arrangements;

- 11 indicators were affected by heighted demand. The quarter 2 position follows a similar picture to that reported throughout 2013/14 and quarter 1 of the current year where the demand pressures having the greatest adverse impact on performance relate to the area of Children's Services, for example, the timeliness of completing initial assessments; the number of open cases of children on the child protection register with an allocated social worker; and the number of open cases of children looked after with an allocated social worker.

7.6   This leaves a total of 17 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 AGREEMENT – 2013/14 AND 2014/15

8.1 As set out in the Council's year end performance report for 2013/14, a self assessment has been undertaken of 2013/14 Outcome Agreement performance and submitted to the Welsh Government for review. At that time, the Council's self assessment indicated that performance for the 2013/14 financial year would attract 100% of the funding due i.e. £2.5M[4]. Further to the Welsh Government concluding its review of the Council's self assessment, an up date will be incorporated as part of quarterly performance reporting arrangements.

8.2 With regard to Outcome Agreement performance for 2014/15, a number of measures are annual results that become available within the last half of the financial year. With this in mind, Appendix 5 provides an interim up date of progress as at September 2014 to provide Members with an emerging picture of performance. Work will continue between October and December 2014 to enable a more complete picture to be included within the Council's quarter 3 Performance Report.

9.0 LINKING THE FINANCIAL AND OPERATIONAL PERFORMANCE DATA (TO 30th SEPTEMBER 2014)

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 30th September 2014 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 6a
Education & Lifelong Learning Services	Appendix 6b
Community & Children's Services	Appendix 6c
Environmental Services	Appendix 6d
Corporate Services & Chief Executive's Division	Appendix 6e

---

[4] Outcome Agreement – the total outcome agreement funding available to the Council amounts of £2.5M for 2013/14. 70% or £1.75M is based upon performance results and the remaining 30% or £0.75M will be allocated based upon if the Auditor General for Wales reports any statutory recommendations for the Council to implement in relation to its corporate governance arrangements.

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 second quarter of 2014/15.

10.2 The overall revenue spend position is projected to be under budget as at the 30th September 2014 (0.1% under spend).

10.3 Spend against capital projects progressed 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 Positive progress has been made against the Council's seven priorities as evidenced in the latest WPI Action Plan updates.

10.5 In terms of overall performance indicators, 79% either hit target or were within 5% of the target this quarter.

10.6 The Council is awaiting confirmation from the Welsh Government in respect of Outcome Agreement performance for 2013/14 and has produced an interim progress up date of Outcome Agreement performance for the 2014/15 financial year.

10.7 Strong financial and operational performance results continue to be delivered by the Council during the second quarter of 2014/15.

****

Education & Lifelong Learning Services Revenue Budget - To End of September 2014/2015

Revised budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn 30th September £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
Individual School Budgets									
367	Nursery		367	367	0				
71,877	Primary		71,877	71,877	0				
62,221	Secondary		62,221	62,221	0				
7,290	Special		7,290	7,290	0				
141,755		0	141,755	141,755	0				
Total Individual School Budgets									
141,755		0	141,755	141,755	0				
Schools & Community									
1,460	School Achievement	0	1,460	1,413	-47				
965	Service Transformation & Education Information Systems	0	965	976	11				
1,425	School Planning & Reorganisation	0	1,425	1,380	-45				
3,573	Asset Management - PFI	0	3,573	3,573	0				
2,287	Catering School Meals & Milk	-23	2,264	2,064	-200	■	Higher than anticipated income and increase in recovery of costs from the Catering Trading Account	Service area to continue to monitor and review	Anne Bull
941	Catering Trading Account	0	941	941	0				
474	Music Service	0	474	506	32				
527	Community Learning	0	527	521	-6				
2,685	Libraries	-32	2,653	2,653	0				
2,129	Group Directorate	0	2,129	2,145	16				
5,439	Nursery Provision	0	5,439	5,439	0				
932	School Effectiveness & Welsh in Education Grant	-13	919	919	0				
22,837		-68	22,769	22,530	-239				

Education & Lifelong Learning Services Revenue Budget - To End of September 2014/2015

Revised budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn 30th September £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
Access Engagement & Inclusion									
6,043	**Special Educational Needs**	0	6,043	6,204	161	■	Increase in number of pupils being educated out of county and in private settings	Service area to continue to monitor and review	Gaynor Cynon-Jones
2,756	**Education Otherwise**	0	2,756	2,821	65	■	Increase in number of pupils requiring education in settings other than schools	Service area to continue to monitor and review	Gaynor Cynon-Jones
3,736	**Engagement & Participation**	-201	3,535	3,535	0				
12,535		-201	12,334	12,560	226				

Total Non School Budgets

35,372		-269	35,103	35,090	-13				

Overall Total Budget

177,127		-269	176,858	176,845	-13				

Director of Education & Lifelong Learning   **Chris Bradshaw**

Head Of Finance   **Catrin Edwards**

Education & Lifelong Learning Services - To End of September 2014/2015

End Of September (Period 6) Virements Report

Education & Lifelong Learning Services Group	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Revised Budget as at 30th June	**177,127**	**141,755**	**22,837**	**12,535**
Virements Proposed To End Of September (Period 6)				
Phase One Service Change - Libraries (Part year savings in excess of budgeted)	**-32**		-32	
Phase One Service Change - Youth Services (Part year savings in excess of budgeted)	**-183**			-183
Non Essential Spend Reductions - Buffets	**-2**		-1	-1
Expression of Interest - Voluntary terminations	**-52**		-35	-17
Proposed Revised Budget - End Of September (Period 6)	**176,858**	**141,755**	**22,769**	**12,334**

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 September 2014/2015

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Adult Services									
6,922	**Locality Services**	-17	6,905	6,954	49				
34,458	**Commissioned Services**	482	34,940	35,652	712	■	Overspend relates to higher than anticipated demand for homecare services across all adults services and specialist residential placements for people with learning disabilities and mental health problems	Service area to continue to monitor	Bob Gatis
4,213	**Short Term Intervention Services**	-24	4,189	4,008	-181	■	Underspend relates to delayed appointments within the ACE & Sensory Impairment Teams and effective utilisation of grant funding streams	Service area to continue to monitor	Bob Gatis
27,922	**Direct Care Services**	-561	27,361	27,214	-147	■	Underspend in the main relates to delayed appointments within some day care establishments and lower service demands for in-house homecare services, offset by overspends within in-house Residential Care Services	Service area to continue to monitor	Neil Elliott
-2,702	**Fairer Charging**	-110	-2,812	-2,787	25				
70,813		-230	70,583	71,041	458				
Children's Services									
25,940	**Looked After Services**		25,940	26,786	846	■	Overspend relates to increased LAC placements and unfavourable shift in commissioning mix (increased high cost residential places). In addition, higher than budgeted cost of Adoption agency fees and additional staff costs within After Care Services	Service area to continue to monitor	Pam Lonergan
1,021	**Youth Offending Service**		1,021	863	-158	■	Variance due to delayed appointments and uncommitted SLA funding with TEDS	Service area to continue to monitor	Andrew Gwynn

Community & Children's Services Revenue Budget - To End of September 2014/2015

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
6,988	**Assessment & Care Planning**		6,988	7,175	187	■	Variance due to appointment of additional social workers offset by lower than anticipated costs of Home To School transport, lower Section 17 costs and some delayed appointments within the Contact Service	Service area to continue to monitor	Julie Clark
726	**Safeguarding & Standards**		726	744	18				
1,510	**Early Intervention & Prevention Services**	-52	1,458	1,322	-136	■	Underspend in the main relates to effective use of grant funding streams	Service area to continue to monitor	Carol Daniel
4,077	**Disabled Children Services**		4,077	3,956	-121	■	Underspend relates to lower than anticipated demand for Independent Sector Specialist places, direct payments and family link payments	Service area to continue to monitor	Andrew Gwynn
1,958	**Community & Family Support Services**		1,958	1,669	-289	■	Underspend in the main relates to effective use of grant funding streams	Service area to continue to monitor	Ann Batley
638	**Children's Services Management**	-1	637	671	34				
42,858		-53	42,805	43,186	381				

Commissioning, Housing & Business Systems

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
712	**Private Housing**		712	738	26				
8,317	**Commissioning & Business**	-82	8,235	8,023	-212	■	Budget variation due to staff vacancies and lower accommodation costs during the period	Service area to continue to monitor	Neil Elliott
906	**Social Care Training & Development**		906	840	-66	■	Budget variation due to staff vacancies in period	Service area to continue to monitor	Giovanni Isingrini
346	**Communities First**		346	344	-2				
1,360	**Fframwaith**	-93	1,267	953	-314	■	Underspend in the main relates to effective use of grant funding streams	Service area to continue to monitor	Neil Elliott
11,641		-175	11,466	10,898	-568				

| 125,312 | | -458 | 124,854 | 125,125 | 271 | | | | |

Community & Children's Services Revenue Budget - To End of September 2014/2015

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Group Director							Giovanni Isingrini		
Head of Finance							Neil Griffiths		

Community & Children's Services Revenue Budget - To End of September 2014/2015

End of September (Period 6) Virements Report

Community & Children's Services Group	Total £000	Adult Services £000	Childrens Services £000	Commissioning, Housing & Business Systems £000
Revised Budget as at 30th June	**125,312**	**70,813**	**42,858**	**11,641**
Virements proposed to end of September (Period 6)				
Phase One Service Change - Day Centres (part year savings)	-21	-21		
Phase Two Service Change - Social Care (part year savings)	-150	-150		
Expression of Interest - Voluntary terminations	-281	-59	-52	-170
Non Essential Spend Reductions - Buffets	-6		-1	-5
Proposed Revised Budget - End of September (Period 6)	**124,854**	**70,583**	**42,805**	**11,466**

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 September 2014/2015

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Highways Transport and Strategic Projects									
3,501	Highways Management	198	3,699	3,654	-45				
13,556	Transportation	279	13,835	13,790	-45				
564	Strategic Projects	-485	79	103	24				
17,621		-8	17,613	17,547	-66				
Public Health and Protection									
1,804	Protection	-14	1,790	1,764	-26				
1,455	Environmental Health	-21	1,434	1,417	-17				
1,350	PHP General & Bereavement Services	-7	1,343	1,308	-35				
1,146	Community Safety Partnership	0	1,146	1,173	27				
5,755		-42	5,713	5,662	-51				

Environmental Services Revenue Budget - To End Of September 2014/2015

APPENDIX 1c

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Streetcare									
3,531	Street Cleansing	97	3,628	3,607	-21				
547	Facilities Cleaning	0	547	542	-5				
4,592	Highways Maintenance	0	4,592	4,590	-2				
12,102	Waste Services	-97	12,005	12,054	49				
2,130	Fleet Management	0	2,130	2,140	10				
22,902		0	22,902	22,933	31				
Leisure & Culture									
11,772	Leisure, Parks and Countryside	-205	11,567	11,622	55	■	Lower than anticipated income levels impacting on budget position	Service area to closely monitor and review the position through to year-end	Dave Batten
1,212	Cultural Services	-55	1,157	1,161	4				
12,984		-260	12,724	12,783	59				
Group Directorate									
1,652	Group Directorate	5	1,657	1,652	-5				
466	Business Support Services	0	466	418	-48				
1,215	Property Management	0	1,215	1,200	-15				
3,333		5	3,338	3,270	-68				
62,595		**-305**	**62,290**	**62,195**	**-95**				

Service Director: Streetcare and Service Director: Public Health and Protection   **Nigel Wheeler and Paul Mee**

Head of Finance   **Allyson Griffiths**

Environmental Services Revenue Budget - To End of September 2014/2015

End of September (Period 6) Virements Report

Environmental Services Group	Total £'000	Highways, Transport & Strategic Projects £'000	Public Health & Protection £'000	Streetcare £'000	Leisure & Culture £'000	Group Directorate £'000
Revised Budget as at 30th June	**62,595**	**17,621**	**5,755**	**22,902**	**12,984**	**3,333**
Virements proposed to end of September (Period 6)						
Phase Two Service Change - Culture (part year saving)	-54				-54	
Phase Two Service Change - Passenger Transport (part year saving)	-17	-17				
Expression of Interest - voluntary terminations	-245		-41		-204	
Non Essential Spend Reductions - Buffets	-5	-1	-1	0	-2	-1
Additional 2 Free Week's Christmas Parking	16	16				
Transfer of Enforcement Team from Waste Services to Street Cleansing	-97			-97		
Transfer of Enforcement Team from Waste Services to Street Cleansing	97			97		
General budget housekeeping from Transportation to Group Directorate	0	-6				6
Proposed Revised Budget - End of September (Period 6)	**62,290**	**17,613**	**5,713**	**22,902**	**12,724**	**3,338**

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 September 2014/2015

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Corporate Services Group									
6,598	**Financial Services**	-51	6,547	6,433	-114	■	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	Barrie Davies
4,341	**ICT**	-31	4,310	4,310	0				
3,772	**Legal & Democratic Services**	-36	3,736	3,711	-25				
4,849	**Corporate Estates Management**	-11	4,838	4,819	-19				
147	**Group Management**	0	147	143	-4				
645	**Procurement**	0	645	645	0				
2,472	**Customer Care**	0	2,472	2,472	0				
22,824		-129	22,695	22,533	-162				

Corporate Services Revenue Budget - To End Of September 2014/2015

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Chief Executive's Division									
2,490	Chief Executive	-60	2,430	2,415	-15				
4,020	Human Resources	-80	3,940	3,904	-36				
2,810	Regeneration & Planning	0	2,810	2,800	-10				
9,320		-140	9,180	9,119	-61				
32,144		-269	31,875	31,652	-223				

Group Director   **Chris Lee**

Head of Finance   **Paul Griffiths**

Corporate Services Revenue Budget - To End Of September 2014/2015

End Of September (Period 6) Virements Report

Corporate Services Group	Total £'000	Financial Services £'000	ICT £'000	Legal & Democratic Services £'000	Corp Estates Management £'000	Group Management £'000	Procurement £'000	Customer Care £'000
Revised Budget as at 30th June	**22,824**	**6,598**	**4,341**	**3,772**	**4,849**	**147**	**645**	**2,472**
Virements proposed to end of September (Period 6)								
Expression of Interest - Voluntary terminations	**-96**	-50	-31	-4	-11	0	0	0
Leader, Deputy Leader, Cabinet, Mayor, Deputy Mayor salary reductions	**-26**	0	0	-26	0	0	0	0
Plaid Cymru Group Salary Reductions	**-2**	0	0	-2	0	0	0	0
Non Essential Spend Reductions - Buffets	**-5**	-1	0	-4	0	0	0	0
Proposed Revised Budget - End of September (Period 6)	**22,695**	**6,547**	**4,310**	**3,736**	**4,838**	**147**	**645**	**2,472**

Chief Executive's Division	Total £'000	Chief Executive £'000	Human Resources £'000	Regeneration & Planning £'000
Revised Budget as at 30th June	**9,320**	**2,490**	**4,020**	**2,810**
Virements proposed to end of September (Period 6)				
Expression of Interest - Voluntary terminations	**-78**	0	-78	0
Non Essential Spend Reductions - Buffets	**-5**	-3	-2	0
Discontinuation of Outlook	**-57**	-57	0	0
Proposed Revised Budget - End of September (Period 6)	**9,180**	**2,430**	**3,940**	**2,810**

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 September 2014/2015

Revised Budget as at 30th June	Service Area	Virements as at 30th September	Revised budget as at 30th September	Projected Outturn 30th September	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				
23,766	Capital Financing		23,766	23,766	0				
11,665	Levies		11,665	11,659	-6				
10,286	Miscellaneous		10,286	10,271	-15				
380	NNDR Relief		380	393	13				
23,504	Council Tax Reduction Scheme		23,504	22,985	-519	■	Projected underspend as a result of lower than anticipated demand for the Council Tax Reduction Scheme.	Continue to monitor demand during the financial year.	Barrie Davies
0	MTFP In Year Budget Reductions - Transition Funding	1,301	1,301	1,301	0	■	Budget savings realised as a result of decisions made during the year and after the 2014/15 budget was set.	Transfer to Medium Term Financial Planning and Service Transformation Reserve (transition funding)	Barrie Davies
69,601		0	70,902	70,375	-527				

Council Wide Budgets - To end of September 2014/2015

End of September (Period 6) Virements Report

Authority Wide Budgets	Total
	£'000
Revised Budget as at 30th June	**69,601**
Virements proposed to end of September (Period 6)	
MTFP In Year Budget Reductions - Transition Funding	
Expression of Interest - Voluntary terminations	752
Leader, Deputy Leader, Cabinet, Mayor, Deputy Mayor salary reductions	26
Plaid Cymru Group Salary Reductions	2
Additional 2 Free Weeks Christmas Parking	-16
Non Essential Spend Reductions - Buffets	23
Discontinuation of Outlook	57
Phase One Services Change - **Libraries** (Part year savings in excess of budgeted)	32
Phase One Services Change - **Youth Service** (Part year savings in excess of budgeted)	183
Phase One Services Change - **Day Centres** (Part year savings in excess of budgeted)	21
Phase Two Services Change - **Passenger Transpor**t (Part year savings in excess of budgeted)	17
Phase Two Services Change - **Culture** (Part year savings in excess of budgeted)	54
Phase Two Services Change - **Social Care** (Part year savings in excess of budgeted)	150
Proposed Revised Budget - End of September (Period 6)	**70,902**

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

Prudential Indicators 2014/2015 (as at 30th September 2014)

Indicator	2014/15 Actual As at 30th September £M	2014/15 Outturn As 30th September £M	2014/15 Estimate / Limit £M	Comments
Indicator : Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	232.104	267.537	281.942	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	398.232	398.232	395.533	
Indicator : The Authorised Limit				
Gross Borrowing	204.844	240.360	352.000	The limit beyond which borrowing is prohibited.
Other long term liabilities	27.260	27.176	28.000	
Indicator : The Operational Boundary				
Gross Borrowing	204.844	240.360	252.000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	27.260	27.176	28.000	
Indicator : Interest Rate Exposure				
Borrowing				
Limits on fixed interest rates	60%	68%	55% - 90%	
Limits on variable interest rates	40%	32%	10% - 40%	
Investments				
Limits on fixed interest rates	0%	0%	0% - 25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2014/15 Actual As at 30th September £M	2014/15 Outturn As 30th September £M	2014/15 Estimate / Limit £M	Comments
Net Borrowing				
Limits on fixed interest rates	60%	68%	55% - 125%	
Limits on variable interest rates	40%	32%	-25% - 45%	
Indicator : Maturity Structure				
Under 12 months	38%	32%	0% - 60%	
12 months to 2 years	0%	16%	0% - 60%	
2 years to 5 years	1%	1%	0% - 60%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
5 years to 10 years	0%	0%	0% - 70%	
10 years to 20 years	13%	11%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	41%	34%	0% - 90%	
40 years to 50 years	7%	6%	0% - 90%	
Indicator : Total principal funds invested				
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.

Chief Executive   **APPENDIX 2a**

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th September 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2014	Total Cost of Scheme 30th September 2014	Project Cost Variance	2014/2015 Budget as at 30th June 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th September 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Development & Regeneration														
Town Centre Physical Regeneration	1,534	1,519	-15	435	-15	420	267	267	954	49				
Ferndale Town Centre	3,101	2,422	-679	679	-679	0	0	0	0	0	■	Delivery of project below original budgeted level and scope	Reallocate £104k of Council resources within the Capital Programme	Jane Cook
Pontypridd Lido	5,724	5,724	0	5,187	0	5,187	202	0	5,389	1,151				
Pontypridd Town Centre	10,812	10,812	0	498	0	498	0	0	498	42				
Project Support Fund	3,095	3,199	104	338	104	442	267	267	976	0	■	Council resources released from Ferndale Town Centre project	Reallocate Council resources within the Capital Programme	Jane Cook
Business Support Grants	6,891	6,891	0	268	0	268	266	266	800	67				
LIF Business Finance Grant (Convergence)	4,753	4,753	0	526	0	526	31	0	557	88				
SEW Community Economic Development	563	563	0	45	0	45	0	0	45	27				
Neighbourhood Renewal Areas	20,214	20,214	0	58	0	58	0	0	58	0				
Aberdare Town Centre	7,773	7,788	15	1,088	15	1,103	0	0	1,103	152				
Group Total	**64,460**	**63,885**	**-575**	**9,122**	**-575**	**8,547**	**1,033**	**800**	**10,380**	**1,576**				

Group Director   Chris Lee

Head of Finance   Paul Griffiths

Corporate Services

APPENDIX 2b

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th September 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2014	Total Cost of Scheme 30th September 2014	Project Cost Variance	2014/2015 Budget as at 30th June 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th September 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Finance Services														
CIVICA Financials Project	1,927	1,927	0	188	0	188	200	200	588	25				
Capitalisation of Computer HW / SW & Licences	8,929	8,929	0	500	0	500	500	500	1,500	0				
Total	**10,856**	**10,856**	**0**	**688**	**0**	**688**	**700**	**700**	**2,088**	**25**				
Customer Services														
Customer Services Plan Phase 2	1,452	1,452	0	300	0	300	0	0	300	0				
Regional Collaboration Fund	2,038	2,038	0	1,019	0	1,019	0	0	1,019	306				
Total	**3,490**	**3,490**	**0**	**1,319**	**0**	**1,319**	**0**	**0**	**1,319**	**306**				
Corporate Estates														
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	5,121	5,121	0	393	0	393	150	150	693	0				
Strategic Maintenance	1,557	1,557	0	276	0	276	50	50	376	0				
Total	**6,678**	**6,678**	**0**	**669**	**0**	**669**	**200**	**200**	**1,069**	**0**				
Group Total	**21,024**	**21,024**	**0**	**2,676**	**0**	**2,676**	**900**	**900**	**4,476**	**331**				

Group Director   **Chris Lee**

Head of Finance   **Paul Griffiths**

Corporate Initiatives

APPENDIX 2c

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th September 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2014	Total Cost of Scheme 30th September 2014	Project Cost Variance	2014/2015 Budget as at 30th June 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th September 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Initiatives														
Disabled Access Initiatives	2,535	2,535	0	82	0	82	0	0	82	0				
Asset Management Planning	1,288	1,288	0	147	0	147	50	50	247	0				
Corporate Improvement	1,445	1,445	0	415	0	415	75	75	565	1				
Asbestos Management	2,126	2,126	0	297	0	297	200	200	697	11				
Asbestos Remediation Works	805	805	0	523	0	523	50	50	623	60				
Legionella Remediation Works	3,469	3,469	0	285	0	285	300	300	885	54				
Legionella Management	2,670	2,670	0	313	0	313	255	255	823	72				
Invest to Save Initiatives	2,317	2,317	0	820	0	820	0	0	820	81				
Group Total	**16,655**	**16,655**	**0**	**2,882**	**0**	**2,882**	**930**	**930**	**4,742**	**279**				

Group Director   **Chris Lee**

Head of Finance   **Paul Griffiths**

Education Lifelong Learning　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　APPENDIX 2d

Scheme	Total Cost of Scheme 30th June 2014 £'000	Total Cost of Scheme 30th September 2014 £'000	Project Cost Variance £'000	2014/2015 Budget as at 30th June 2014 £'000	2014/2015 Budget Variance £'000	2014/2015 Budget as at 30th September 2014 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000	2014/2015 Actual Spend as at 30th September 2014 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
Schools														
E&LL Condition Surveys	527	527	0	149	0	149	75	75	299	0				
Hirwaun Primary	44	44	0	42	0	42	0	0	42	0				
Brynna Primary Extension	550	462	-88	94	-88	6	0	0	6	0	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Ynysboeth Community Primary	5,037	5,037	0	534	0	534	0	0	534	56				
YG Llanhari (Primary)	3,407	3,407	0	87	0	87	0	0	87	5				
Cwmbach Primary	5,735	5,735	0	563	0	563	0	0	563	24				
Llwyncrwn Primary - Feasibility	87	61	-26	26	-26	0	0	0	0	0				
Aberdare School & Sports Centre	53,404	53,404	0	26,925	0	26,925	2,418	0	29,343	13,848				
Trerobart Primary School	1,920	1,920	0	1,668	0	1,668	54	0	1,722	859				
Treorchy Primary School	2,850	2,850	0	1,700	0	1,700	1,100	0	2,800	6				
Y Pant Comprehensive School	22,100	22,100	0	482	0	482	15,000	6,600	22,082	240		Three year funding is currently shown in the Capital Programme (£22M), with £2M in financial year 2017/18.		Chris Bradshaw
School Modernisation	3,054	3,054	0	2,268	0	2,268	146	146	2,560	8				
Ty Coch	250	250	0	0	0	0	0	0	0	0				
SBIG Schemes														
Williamstown Primary	9,232	9,232	0	105	0	105	0	0	105	0				
Transition														
New Primary-Abercynon Area (Transition T3)	8,872	8,872	0	385	0	385	0	0	385	5				
Llwyncrwn Primary	4,700	4,700	0	505	0	505	3,868	327	4,700	5				
Total	**121,769**	**121,655**	**-114**	**35,533**	**-114**	**35,419**	**22,661**	**7,148**	**65,228**	**15,056**				
Other														
Education Energy Invest to Save	640	660	20	60	20	80	0	0	80	44				
Total	**640**	**660**	**20**	**60**	**20**	**80**	**0**	**0**	**80**	**44**				
Supplementary Capital Programme														
Planned Kitchen Refurbishments	2,608	2,612	4	100	4	104	200	200	504	65				
Window & Door Replacements	4,056	4,041	-15	200	-15	185	150	150	485	23				
Essential Works	12,978	13,436	458	1,181	458	1,639	400	400	2,439	847	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	6,132	6,132	0	282	0	282	292	316	890	278				
Roof Renewal	6,473	6,353	-120	1,148	-120	1,028	700	700	2,428	310	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Boiler Replacement	2,417	2,418	1	246	1	247	250	250	747	111				
DDA Education & Lifelong Learning	1,967	1,969	2	432	2	434	225	225	884	416				
Electrical Rewiring	2,376	2,376	0	307	0	307	200	200	707	34				
Asbestos Remediation Work	10,199	10,173	-26	2,155	-26	2,129	2,000	2,000	6,129	220				
Fire Alarm Upgrades	1,445	1,446	1	147	1	148	100	100	348	46				
Toilet Refurbishments	4,710	4,630	-80	429	-80	349	350	350	1,049	220	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Improvements to Schools	2,068	2,068	0	100	0	100	100	100	300	0				
Total	**57,429**	**57,654**	**225**	**6,727**	**225**	**6,952**	**4,967**	**4,991**	**16,910**	**2,570**				
Group Total	**179,838**	**179,969**	**131**	**42,320**	**131**	**42,451**	**27,628**	**12,139**	**82,218**	**17,670**				

Director　　　　　　　　　　　　　　　　Chris Bradshaw
Head of Finance　　　　　　　　　　　　Catrin Edwards

Community and Children's Services

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th September 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2014	Total Cost of Scheme 30th September 2014	Project Cost Variance	2014/2015 Budget as at 30th June 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th September 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Commissioning, Housing & Business Systems														
General Programme														
Modernisation Programme (Adults)	7,950	8,300	350	1,296	-200	1,096	805	255	2,156	59	■	Variation relates to the delayed implementation of a number of schemes / projects which will now be considered in the next financial year capital programme. As well as a review of funding resulting from additional grant having been received within the programme.	Review schemes and planned spend in new financial year	Neil Elliott
Modernisation Programme (Childrens)	5,649	5,649	0	661	0	661	50	50	761	57				
Asbestos Remediation	563	563	0	45	0	45	45	45	135	0				
Telecare Equipment (Inc of Carelink Equipment)	2,605	2,661	56	200	56	256	200	200	656	71	■	Variation relates to increased spend as a result of new grant approval from Intermediate Care Fund	Service to monitor and review grant spending to ensure grant terms and conditions are adhered	Phillip Howells
ICES	791	841	50	0	50	50	0	0	50	0	■	Variation relates to increased spend as a result of new grant approval from Intermediate Care Fund	Service to monitor and review grant spending to ensure grant terms and conditions are adhered	Phillip Howells
Capitalisation of Computer HW / SW & Licences	1,810	1,810	0	0	0	0	0	0	0	0				
General Programme Total	**19,368**	**19,824**	**456**	**2,202**	**-94**	**2,108**	**1,100**	**550**	**3,758**	**187**				
Private Sector Housing														
Disabled Facilities Grants/Adaptations (DFG)	62,877	62,877	0	4,000	0	4,000	4,000	4,000	12,000	1,747				
Maintenance Repair Assistance (MRA)	34,724	34,804	80	870	80	950	870	870	2,690	303	■	Demand for MRA's are higher than anticipated during the year	Service to continue to monitor service demand in new financial year	Phil Howells
Renovation Grants Exceptional Circumstances & Home Improvement Zones	27,541	27,541	0	500	0	500	500	500	1,500	106				
Community Regeneration	11,647	11,567	-80	738	-80	658	738	738	2,134	109	■	Demand for Flats over Shops Grant and Empty Property Grants are lower than anticipated during the year	Service to continue to monitor service demand in new financial year	Phil Howells
Private Sector Housing Total	**136,789**	**136,789**	**0**	**6,108**	**0**	**6,108**	**6,108**	**6,108**	**18,324**	**2,265**				
Group Total	**156,157**	**156,613**	**456**	**8,310**	**-94**	**8,216**	**7,208**	**6,658**	**22,082**	**2,452**				

Group Director   Giovanni Isingrini
Head of Finance   Neil Griffiths

Environmental Services   **APPENDIX 2f**

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th September 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2014	Total Cost of Scheme 30th September 2014	Project Cost Variance	2014/2015 Budget as at 30th June 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th September 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Highways, Transportation & Strategic Projects														
Highways Technical Services														
Highways Improvements	24,813	24,816	3	4,432	3	4,435	840	840	6,115	2,128				
Car Parks	1,566	1,566	0	169	0	169	45	45	259	0				
Structures	3,183	3,183	0	1,514	0	1,514	350	350	2,214	573				
Street Lighting	2,644	2,644	0	698	0	698	250	250	1,198	25				
Total Highways Technical Services	**32,206**	**32,209**	**3**	**6,813**	**3**	**6,816**	**1,485**	**1,485**	**9,786**	**2,726**				
Strategic Projects														
Transport Grant Schemes	188,268	188,268	0	2,158	0	2,158	0	0	2,158	2,091				
WG Local Transport Fund	5,723	5,753	30	340	30	370	0	0	370	39				
RCT & Other Grant Transport Schemes	603	653	50	112	50	162	25	25	212	139				
South Wales Metro Projects	0	760	760	0	676	676	0	0	676	4	■	New WG grant approvals	Amend Capital Programme	N. Brinn
Traffic Management	3,221	3,248	27	861	27	888	160	160	1,208	92				
Drainage Improvements	9,368	9,368	0	3,179	0	3,179	200	140	3,519	438				
Land Reclamation	14,749	14,754	5	1,149	5	1,154	0	0	1,154	820				
Total Strategic Projects	**221,932**	**222,804**	**872**	**7,799**	**788**	**8,587**	**385**	**325**	**9,297**	**3,623**				
Total Highways, Transportation & Strategic Projects	**254,138**	**255,013**	**875**	**14,612**	**791**	**15,403**	**1,870**	**1,810**	**19,083**	**6,349**				
Leisure and Cultural Services														
Leisure														
Leisure Centre Refurbishment Programme	14,058	14,058	0	275	0	275	90	90	455	227				
Total Leisure	**14,058**	**14,058**	**0**	**275**	**0**	**275**	**90**	**90**	**455**	**227**				
Parks & Countryside														
Park Improvements	1,744	1,744	0	161	0	161	110	110	381	25				
Play Areas	778	818	40	306	40	346	50	50	446	0				
Countryside & Various Grants	396	396	0	40	0	40	0	0	40	8				
Total Parks & Countryside	**2,918**	**2,958**	**40**	**507**	**40**	**547**	**160**	**160**	**867**	**33**				
Total Leisure and Cultural Services	**16,976**	**17,016**	**40**	**782**	**40**	**822**	**250**	**250**	**1,322**	**260**				
Public Health & Protection														
Environmental Health														
Cemeteries Planned Programme	1,042	1,042	0	231	0	231	135	135	501	14				
Total Enivronmental Health	**1,042**	**1,042**	**0**	**231**	**0**	**231**	**135**	**135**	**501**	**14**				
Community Safety														
Community Safety Initiatives	3,518	3,639	121	180	121	301	75	75	451	166	■	New WG grant approvals	Amend Capital Programme	P.Mee
Total Community Safety	**3,518**	**3,639**	**121**	**180**	**121**	**301**	**75**	**75**	**451**	**166**				
Total Public Health & Protection	**4,560**	**4,681**	**121**	**411**	**121**	**532**	**210**	**210**	**952**	**180**				
Streetcare														
Waste Strategy														
Waste Strategy	4,106	4,166	60	0	60	60	0	0	60	48	■	In year adjustment to meet capital accounting regulations	Amend Capital Programme	N. Wheeler
Total Waste Strategy	**4,106**	**4,166**	**60**	**0**	**60**	**60**	**0**	**0**	**60**	**48**				

Environmental Services   **APPENDIX 2f**

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th September 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2014	Total Cost of Scheme 30th September 2014	Project Cost Variance	2014/2015 Budget as at 30th June 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th September 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Fleet														
Vehicles	21,996	21,996	0	8,439	0	8,439	3,607	1,418	13,464	3,945				
Total Fleet	**21,996**	**21,996**	**0**	**8,439**	**0**	**8,439**	**3,607**	**1,418**	**13,464**	**3,945**				
Total Streetcare	**26,102**	**26,162**	**60**	**8,439**	**60**	**8,499**	**3,607**	**1,418**	**13,524**	**3,993**				
Group Directorate														
Buildings														
Buildings	3,774	3,774	0	740	0	740	200	200	1,140	2				
Asbestos Remediation Works	406	406	0	0	0	0	30	30	60	0				
Capitalised Equipment	484	484	0	0	0	0	0	0	0	0				
Total Buildings	**4,664**	**4,664**	**0**	**740**	**0**	**740**	**230**	**230**	**1,200**	**2**				
Total Group Directorate	**4,664**	**4,664**	**0**	**740**	**0**	**740**	**230**	**230**	**1,200**	**2**				
Group Total	**306,440**	**307,536**	**1,096**	**24,984**	**1012**	**25,996**	**6,167**	**3,918**	**36,081**	**10,784**				

Service Director: Streetcare and Service Director: Nigel Wheeler
Public Health and Protection   and Paul Mee
Head of Finance   Allyson Griffiths

Capital Programme from 1st April 2014 to 31st March 2017				
	2014/15	2015/16	2016/17	Total
Group	£M	£M	£M	£M
Chief Executive	8.547	1.033	0.800	10.380
Corporate Services	2.676	0.900	0.900	4.476
Corporate Initiatives	2.882	0.930	0.930	4.742
Education & Lifelong Learning Services	42.451	27.628	12.139	82.218
Community & Children's Services	8.216	7.208	6.658	22.082
Environmental Services	25.996	6.167	3.918	36.081
Total	**90.768**	**43.866**	**25.345**	**159.979**
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.959	6.959	6.959	20.877
Unsupported Borrowing	36.173	9.743	3.600	49.516
	43.132	**16.702**	**10.559**	**70.393**
Capital Grants				
General Capital Grant	4.235	4.235	4.235	12.705
Renewal Areas	0.058			0.058
Transition Funding (WG)	0.400	1.467		1.867
21st Century Schools	0.900	8.575	3.000	12.475
Transport Grant	2.158			2.158
WG Local Transport Fund	0.325			0.325
WG South Wales Metro	0.676			0.676
Natural Resources Wales	0.040			0.040
Road Safety Grant(WG)	0.285			0.285
Drainage Improvement Grants	0.943	0.051		0.994
Substance Misuse Grant (WG)	0.121			0.121
CADW	0.100			0.100
Flying Start Grant	0.466			0.466
Intermediate Care Fund	0.456			0.456
Heritage Lottery Grant	2.129	0.059		2.188
Land Reclamation Schemes(WG)	1.154			1.154
Sports Council for Wales Grant	0.185			0.185
Convergence Funding	4.378	0.033		4.411
	19.009	**14.420**	**7.235**	**40.664**
Third Party Contributions	**1.026**	**0.018**	**0.000**	**1.044**
Council Resources				
Revenue Contributions	12.900	4.872	2.484	20.256
Capital Receipts:				
General Fund Capital Receipts	14.701	7.854	5.067	27.622
	27.601	**12.726**	**7.551**	**47.878**
Total Resources Required to Fund Capital Programme	**90.768**	**43.866**	**25.345**	**159.979**
Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000

Wales Programme for Improvement
Protecting people from harm and tackling antisocial behaviour

What we aim to achieve:
Many of our residents lives are blighted by the antisocial 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 antisocial behaviour by effectively managing the late night economy and holding the perpetrators of antisocial 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, the safety of passengers using taxis is protected, consumers can eat safely from our food outlets, businesses are effectively regulated and rogue traders are prevented from operating.

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference:
If secondary and specialist services for substance misuse are not reconfigured appropriately with partners then the ability to deliver a service that suits the needs of citizens across the Cwm Taf region may be compromised.	3
If partners do not buy into and agree a new Cwm Taf Collaborative Arrangement for Sexual Violence and Domestic Abuse then the ability to tackle domestic violence effectively will be	2

How will we know if we are making a difference:

KPI 1 - No. of clients reporting a reduction in their substance misuse

KPI 2 - No. of domestic abuse clients reporting a complete cessation of abuse following IDVA intervention

Story behind the data:
1,071 clients have shown a reduction in their substance misuse (60%). 719 clients have not shown a reduction in their substance misuse or are still in treatment (40%).

During the same period last year 689 clients (60%) demonstrated a reduction in their substance misuse and 465 clients (40%) were either still receiving treatment (the outcome of which was not yet known) or left without reducing their substance misuse.

Story behind the data:
This data represents 57% of clients reporting positive outcomes in the form of cessation of abuse as a result of IDVA intervention. This complements the other reported indicators within this outcome with 72% (52) clients feeling safer as a result of IDVA intervention and 72% (52) clients experiencing improvements in their quality of life

Paul Mee (Service Director of Public Health and Protection) - September 2014

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

Outcome 1:   Fewer people in Rhondda Cynon Taf are the victims of antisocial behaviour and public concern is reduced overall. People in Rhondda Cynon Taf are protected from the actions of repeat offenders

	Measures								
	2013/14	2013/14 All Wales Comparative Data			2014/15				
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	Comment
Me01ai) - No. of vulnerable and / or repeat victims of antisocial behaviour that are no longer experiencing antisocial behaviour / feel safer as a result of intervention (Local)	80				N/A	N/A	25		For information only
Me01aii) - % of vulnerable and / or repeat victims of antisocial behaviour that are no longer experiencing antisocial behaviour / feel safer as a result of intervention (Local)	78				75	N/A	N/A		Reported in Qtr 4
Me02 - No. of individual offenders that have ceased/reduced offending behaviour whilst participating in the scheme for[1] : ai) Prolific & Priority Offenders (PPO) (Local)	47 [3]				N/A	N/A	N/A		Reported in Qtr 4
bi) Integrated Offender Management (IOM) (Local)	67 [3]				N/A	N/A	N/A		Reported in Qtr 4
Me03 - Proportion of individuals referred to the unit who are no longer perpetrators of ASB as a result of the intervention: a) No. of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention[2] (Local)	595				N/A	N/A	885		For information only
b) % of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention[2] (Local)	74				75	N/A	N/A		Reported in Qtr 4
Me04 - % of residents surveyed in targeted town centres who feel Community Safety has improved following the intervention (New) (Local)	N/A				N/A	N/A	N/A		Reported in Qtr 4

Footnotes:

[1] Offenders are closely managed during their involvement in the schemes. The cohorts of offenders are dynamic and will change constantly as new offenders are identified and those whose behaviour has changed fall out of the schemes

[2] This will capture how many individuals referred to the ASB unit who drop out of the system at the earliest stages because they are no longer a source of ASB - the more that leave early the more effective the system.

[3] Data is provided by South Wales Police and represents an average of the first two quarters of 2013/14

Critical Improvement Action 1: Prevent repeat victimisation through the use of support including mediation services and restorative justice interventions where possible

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Set up joint working practices with local mediation service to help tackle longstanding and serious neighbourhood ASB cases / disputes	Sep-14	🟢	Complete	
M02 - Evaluate the effectiveness of the mediation services and report outcome to Scrutiny Committee	Mar-15	🟢	On Target	

Critical Improvement Action 2:   Focus interventions on those who commit most crime by targeting Repeat and Prolific Offenders

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Actively targeting repeat ASB offenders through multi-agency operations and the ASB process	Mar-15	🟢	On Target	
M02 - To undertake multi-agency work with key partner agencies using interventions that are shown to be best practice and revised collaborative working protocols to maximise effectiveness in dealing with re-offenders	Mar-15	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify relevant ASB repeat locations to target resources and interventions	Jul-14	🟢	Complete	
M02 - Undertake multi agency operations including Friday Night Projects[1] , Operation Streetwize and Operation Bernie (multi agency) to tackle ASB perpetrators at these locations	Jan-15	🟢	On Target	
M03 - Evaluate the ASB interventions at targeted locations and report findings to Scrutiny Committee	Mar-15	🟢	On Target	

Footnote:

[1] Note the Friday Night Project is a term to describe multi agency operations that target hotspots for ASB and youth related disorder that occur on a Friday Night. The partners are South Wales Police, Youth Offending Service and Detached Youth Workers.

Critical Improvement Action 4 - To undertake specific activities and campaigns aimed at improving the public's perception of Community Safety issues in town centres

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify areas to target and develop an action plan of specific activities and campaigns to be delivered in partnership	Sep-14	🟢	Complete	
M02 - Undertake community survey at identified locations pre and post intervention to determine effectiveness of activity in changing residents perceptions of community safety	Mar-15	🟢	On Target	

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

Outcome 2: Fewer people in Rhondda Cynon Taf are the victims of domestic abuse and sexual violence

Measure									
Title	**2013/14**	**2013/14 All Wales Comparative Data**			**2014/15**				**Comment**
	Annual Performance	**Quartile**	**Rank**	**Average**	**Annual Target**	**Qtr 2 Target**	**Qtr 2 Performance**	**RAG**	
Me01 - % of clients that reported feeling safer as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local)	85				85	85	72	🔴	Ambitious target set. Indicator is based on client perception which is often influenced by external factors beyond the control of the IDVA service
Me02 - % of clients reporting a complete cessation of abuse[1] following IDVA intervention (Local)	74				80	80	57	🔴	*This performance indicator has also been shown graphically at the front of the plan.* Ambitious target set. Uncontrollable external factors affect performance e.g. the presence of children provides contact opportunities that may lead to the continuation of indirect abuse.
Me03 - % of clients that reported having an improved quality of life as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local)	84				85	85	72	🔴	The ambitious target has not been achieved due to external factors outside of the IDVA service's control. The outcome may require referral to another agency for longer term contact and support
Me04 - % of clients experiencing reduced level of risk as a result of Independent Domestic Violence Advisor service (IDVA) intervention[2] (case worker perception) (New) (Local)	N/A				N/A	N/A	81		For information only
Me05 (i) - No. of perpetrators of domestic violence who commence the voluntary perpetrator programme (New) (Local)	N/A				N/A	N/A	N/A		Reported in Qtr 4
Me05 (ii) - % of perpetrators of domestic violence who complete the voluntary perpetrator programme (New) (Local)	N/A				N/A	N/A	N/A		Reported in Qtr 4

Footnote:

[1] Cessation of abuse is regarded as no abuse experienced in past month or since intake

[2] This is quantified using a risk perceptor indicator checklist at the exit interview. The measure is collected as part of our external accreditation for the CAADA (Coordinating Action Against Domestic Abuse) leading lights. It is a well defined and robust measure

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review and reconfigure as necessary the Cwm Taf collaborative arrangements for Sexual Violence & Domestic Abuse Forum (CTSVDAF) to ensure partners commit to and remain focussed in relation to regional collaborative arrangements	Sep-14	🔴	Target Missed	Meeting with key partners deferred due to key partners not being available in September. Revised target date January 2015
M02 - Develop appropriate mechanisms to ensure service user perspectives are considered, through service user groups	Apr-15	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Commission an independent facilitator to provide a voluntary programme for perpetrators from RCT as a pilot	Jun-14	🟢	Complete	
M02 - Evaluate outcomes of voluntary programme and determine whether to recommission in 2015/16	Jan-15	🟢	On Target	
M03 - Report outcomes and recommendations to Local Service Board (LSB)	Mar-15	🟢	On Target	

Critical Improvement Action 3: Review commissioned support services provided from the Oasis centre in advance of contract renewal in 2015/16

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Domestic Abuse Commissioning Group to undertake a review of the commissioned services currently provided to evaluate their performance and inform future commissioning decisions	Dec-14	🟢	On Target	
M02 - Report the findings of the review of the commissioned services to the LSB with recommendations for future commissioning decisions	Apr-15	🟢	On Target	

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

Outcome 3: Fewer people in Rhondda Cynon Taf misuse alcohol and drugs

Measure									
	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - % of clients who achieve a waiting time less than 20 working days between referral and treatment (Local)	86				80	80	80	🟢	
Me02 - % of cases closed as treatment completed (Local)	74				74	74	73	🟡	
Me03 (i) - No. of service users reporting a reduction in their substance misuse (New) (Local)	1,501				N/A	N/A	1071		For information only
Me03 (ii) - % of service users reporting a reduction in their substance misuse (Local)	59				59	59	60	🟢	*This performance indicator has also been shown graphically at the front of the plan.*
Me04 (i) - No. of service users reporting an improvement in quality of life (New) (Local)	1,074				N/A	N/A	1102		For information only
Me04 (ii) - % service users reporting an improvement in quality of life (Local)	54				56	56	63	🟢	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Implement revised service model, subject to approval by the Area Planning Board	Jul-14	🟢	Complete	
M02 - Evaluate performance of new service model through contract management framework	Apr-15	🟢	Complete	

Critical Improvement Action 2: Review the current performance and delivery of the specialist, secondary care substance misuse treatment service to ensure it meets the needs of its target clients[1]

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review existing service against core standards, performance data and the recovery framework	Jul-14	🟢	Complete	
M02 - Gather stakeholder views on existing provision	Aug-14	🟢	Complete	
M03 - Report findings and recommendations for change to the Area Planning Board	Nov-14	🔴	Not on Target	This action cannot be progressed until the Area Planning Board agree a new service specification. Revised target date Jan-15
M04 - Develop a new model of service for specialist secondary case substance misuse services	Jan-15	🔴	Not on Target	As above. Revised target date Mar-15
M05 - Consult with stakeholders on any new model of service delivery	Feb-15	🔴	Not on Target	As above. Revised target date Mar-15
M06 - Implement new service model for specialist secondary case substance misuse services	Apr-15	🔴	Not on Target	As above. Revised target date 2015-16
M07 - Evaluate the performance of the new service through the contract management framework	Sep-15	🔴	Not on Target	As above. Revised target date 2015-16

Footnote:
[1] Specialist secondary care treatment services are services that only deal with substance misuse interventions for people with complex substance misuse issues outside of primary care

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	Delivery Date	RAG	Overall Status	Comment
M01 - Implement and deliver training plan in conjunction with partners from October 2013	Apr-14	🟢	Complete	
M02 - Evaluate training plan to ensure outcomes are delivered and report the results to the Area Planning Board	Mar-15	🟢	Complete	

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

Outcome 4: People in RCT live in safe, appropriate housing in sustainable and prosperous communities

Measure									
	2013/14	2013/14 All Wales Comparative Data			2014/15				
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	Comment
Me01 - No. of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority (Local)	94				75	75	N/A		Reported in Qtr 4
Me02 - % of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority (Statutory)	3.05	4	20	9.23	3.00	3.00	N/A		Reported in Qtr 4
Me03 - No. of category 1 and 2 Hazards that were reduced to an acceptable standard following a HHSRS assessment[1] (New) (Local)	233				60	N/A	33		For information only
Me04 - No. of houses where an excess cold hazard was reduced to an acceptable level (Local)	41				25	N/A	5 [3]		For information only
Me05 - No. of energy efficient insulation measures installed in all homes (Private) (New) (Local)	1,734				750	750	N/A		Reported in Qtr 4
Me06 - No. of homes benefiting from improved domestic energy performance measures (Private) (New) (Local)	1,550				300	300	N/A		
Me07 - % of houses in multiple occupation that fully comply with licensing conditions[2] (Local)	69.7	1.0	3	39.3	60.0	60.0	59.0	🟡	Current performance remains in top quartile when compared to 2013/14 all Wales data

Footnotes:

[1] The housing health and safety rating system (HHSRS) is a risk-based evaluation tool to help local authorities identify and protect against potential risks and hazards to health and safety from any deficiencies identified in dwellings. It was introduced under the Housing Act 2004 and applies to residential properties in England and Wales. The HHSRS assesses 29 categories of housing hazard. Each hazard has a weighting which will help determine whether the property is rated as having category 1 (serious) or category 2 (other).

[2] A House in Multiple Occupation (HMO) is a property occupied by persons who are not members of the same family. Licensing is a mechanism for controlling, managing and improving standards in certain types of HMO.

[3] This data was incorrectly stated in Qtr 1. Originally reported as 41

Critical Improvement Action 1: To ensure the most effective use of the existing social housing stock in RCT in the context of welfare reform

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To implement the recommendations of the Housing Allocation Scheme and Common Housing Register Review undertaken in 2013/14	Sep-14	🟢	Complete	
M02 - To establish working groups to further develop the recommendations of the Strategic Review of the Social Housing Stock undertaken in 2013/14 for example to consider re-configuring some social rented units, utilising sheltered housing for general needs accommodation and evaluating local lettings policies	Dec-14	🟢	On Target	
M03 - To report to the 'Housing Leaders' group on the outcomes of the working groups in order to validate the recommended initiatives and agree a plan to implement them	Mar-15	🟢	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	Delivery Date	RAG	Overall Status	Comment
M01 - Continue with Heat & Save Scheme to provide discounted energy measures to private households	Mar-15	🟢	On Target	
M02 - Provide energy efficiency behaviour advice and signposting households to other grant assistance	Mar-15	🟢	On Target	

Critical Improvement Action 3: To tackle the blight of long term vacant properties through effective interventions aimed at returning them to use

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To deliver a holistic and effective borough wide empty property service which includes advice, guidance, financial incentives and enforcement	Mar-15	🟢	On Target	
M02 - To undertake a programme of targeted action in relation to certain types of empty properties to include: vacant properties in high demand areas and those properties that are having a detrimental impact on the sustainability of lower demand areas	Dec-14	🟢	On Target	
M03 - To develop and implement innovative models to bring empty properties back into use including Housing Association self funded low cost homeownership models, and private sector leasing schemes	Dec-14	🔴	Not on Target	Still awaiting approval on 'Carbis Scheme' from WG and lack of capacity in team has meant that other initiatives have not been identified or progressed. Revised target date Mar-15

Critical Improvement Action 4: To undertake robust housing enforcement in the private rented sector to improve the quality and standard of accommodation being offered in the borough

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Implement the 'Additional Licensing (Houses in Multiple Occupation) Scheme 2014 from 1st April 2014 in accordance with the Action Plan for Year 1 of the scheme	Mar-15	🟢	On Target	
M02 - Provide an update report to Environmental Services Scrutiny Committee on progress with implementation of the recommendations of the HMO Task and Finish Group Report 2013	Sep-14	🟢	Complete	
M03 - To deliver an effective and efficient housing enforcement service that is based on providing advice and guidance to landlords who are willing to work with the Council to improve property conditions; or in the case of non compliant landlords, prompt investigation and legal enforcement action is taken to reduce hazards in properties	Mar-15	🟢	On Target	

Critical Improvement Action 5: Provide a strategic area based approach to neighbourhood improvement and the promotion of well being utilising housing investment and activity as a catalyst for action by stakeholders, in particular partners in the Local Health Board

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Using the agreed methodology, identify neighbourhoods that would benefit from targeted action and report recommendations to the SIP Board and obtain Cabinet Approval for the development of specific action plans	Sep-14	🟢	Complete	
M02 - Subject to the needs of the area specific plans, prepare a business case for Selective Licensing for decision by Cabinet Member for Housing	Dec-14	🟢	On Target	
M03 - Implement Action Plan for first area [1]	Sep-14	🟢	Complete	

Footnote:

[1] To ensure continued progress in neighbourhood improvement, area action plans will be implemented whilst certain aspects are being developed e.g. selective licensing. These actions will then be added into the plans at a later date once approved.

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

Outcome 5: People in Rhondda Cynon Taf are safe and feel safe

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - % of licensed premises due for inspection in category A & B* inspected by target date (Local)	92				75	75	100	🟢	
Me02 -% of test purchases for the sale of alcohol to underage volunteers that results in a refusal to sell (Local)	90				N/A	N/A	95		For information only
Me03 - No. of doorstep crime incidents responded to (investigated & action taken in response (Local)	51				N/A	N/A	36		For information only
Me04 -% of elderly people responding to a questionnaire at awareness raising events who are prepared to resist door step crime (Local)	91.43				75.00	75.00	100.0	🟢	
Me05 - % of food businesses which are broadly compliant with food law (Statutory)	88.23	3	15	90.33	85.00	85.00	89.93	🟢	Quarter 2 performance is worse than the 2013/14 all Wales average (90.33%) but is slighly better than 2013/14 year end performance of 88.23%

*Category A & B premises are the higher risk categories

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Maintain a programme of risk based inspections of licensed premises targeting the highest risk premises as a priority to ensure compliance with licensing conditions	Mar-15	🟢	On Target	
M02 - Provide training for staff working in the licensed trade to promote responsible management/good practice	Mar-15	🟢	On Target	
M03 - Report the outcomes of Members decisions on the review of alcohol premises licences to the Licensing Committee on a quarterly basis	Mar-15	🟢	On Target	
M04 - Maintain a programme of targeted intelligence led operations aimed at tackling underage sales of alcohol, including direct sales and proxy sales to control the availability of alcohol	Mar-15	🟢	On Target	

Critical Improvement Action 2: To protect the public from exploitation by dishonest or predatory taxi drivers

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Evaluate the impact of the introduction of the Taxi Driver Qualification (including the number of new applicants applying with the BTEC and the number of drivers required to achieve BTEC by Committee and the number who subsequently gain the qualification)	Dec-14	🟢	On Target	
M02 - Report the findings of the evaluation to the Licensing Committee	Mar-15	🟢	On Target	
M03 - Review Taxi Policy to deliver a fair and efficient mechanism to licence and maintain a safe and trusted taxi fleet	Jan-15	🟢	On Target	

Critical Improvement Action 3: Establish collaborative delivery arrangements for Trading Standards services in the Cwm Taf Region

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish Joint Cwm Taf Service Delivery Plan for 14/15 and provide an update report to the Environmental Scrutiny Committee	May-14	🟢	Complete	
M02 - Evaluate the advantages of collaboration and report to Scrutiny Committee	Mar-15	🟢	On Target	

Critical Improvement Action 4: To promote a fair trading environment by effective regulation targeting rogue traders whilst protecting vulnerable consumers and helping local businesses comply

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Carry out formal criminal investigations and joint enforcement operations with South Wales Police in response to local demand	Mar-15	🟢	On Target	
M02 - Increase public reassurance by publicising doorstep crime issues to provide community reassurance and warnings for criminals	Mar-15	🟢	On Target	
M03 - Proactively identify and target vulnerable groups to run awareness raising sessions to help older people identify and resist bogus callers and seek help if they are targeted, improving their resilience to bogus traders	Mar-15	🟢	On Target	

Critical Improvement Action 5: Improve the standards of hygiene and management practices at food premises following the introduction of the mandatory FHRS

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Maintain the percentage of food establishments which are broadly compliant with food law	Mar-15	🟢	On Target	

APPENDIX 3b

Wales Programme for Improvement
Education 2014/15 Action Plan - A Top Quality Education for All; "Every School A Great School"

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.

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference:
If projects are not delivered on time and/or budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council.	6
With the greater delegation of school budgets and the expectation from Councils and Welsh Government for school improvement to be led and driven by schools working together, it is essential that all school Headteachers and governing bodies commit to work in partnership with various groups of schools in the best interests of improving the educational outcomes and wellbeing of all pupils, not just in the best interests of their school and their pupils.	1,2,3 & 4

How will we know if we are making a difference:

Key PI(1): % of pupil attendance in primary school (annual academic year)

Key PI(2): % of pupil attendance in secondary school (annual academic year)

Story behind the data: Primary school attendance data submitted for the whole of the 2013/14 academic year is 94.5%, which is slightly higher than the 94.2% target and is 1.1% points higher than the same period in 2012/13. A data-led deployment of resources and support offered by the Attendance and Wellbeing Service has resulted in 78 schools meeting their agreed target. Further data analysis will be used during 2014/15 to ensure schools requiring additional challenge will be supported to achieve their new target for the academic year ahead. The differentiated packages of support will allow for a timely and specific response to the needs of the school and the community they serve.
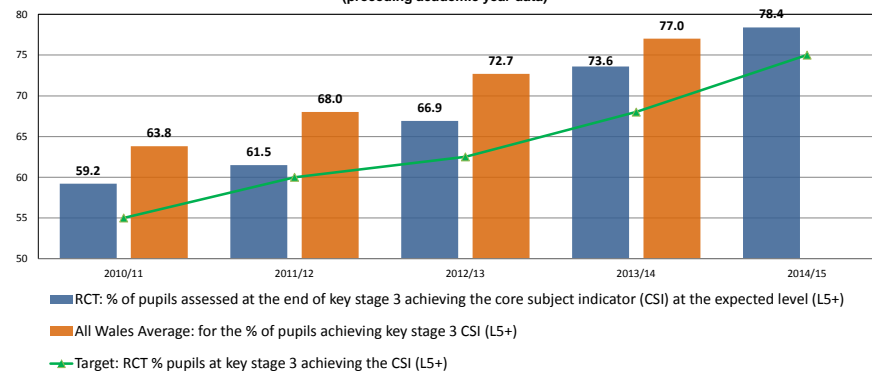
Story behind the data: Secondary school attendance data submitted for the whole of the 2013/14 academic year (up until the 23rd May 2014, as per statutory guidelines) is 93.2%, which is slightly higher than the target of 93.0% and is 1.3% points higher than the same period in 2012/13. A data-led deployment of resources and support offered by the Attendance and Wellbeing Service has resulted in 14 schools meeting their agreed target for the year. Further data analysis will be undertaken during 2014/15 to ensure schools requiring additional challenge will be supported to achieve their new target for the academic year ahead. The differentiated packages of support will allow for a timely and specific response to the needs of the school and the community they serve.

Chris Bradshaw (Director of Education and Lifelong Learning) - September 2014

How will we know if we are making a difference:

Key PI(3): % of pupils assessed at the end of key stage 2 (11 years old), in schools maintained by the local authority, achieving the core subject indicator as determined by teacher assessment (preceding academic year data)
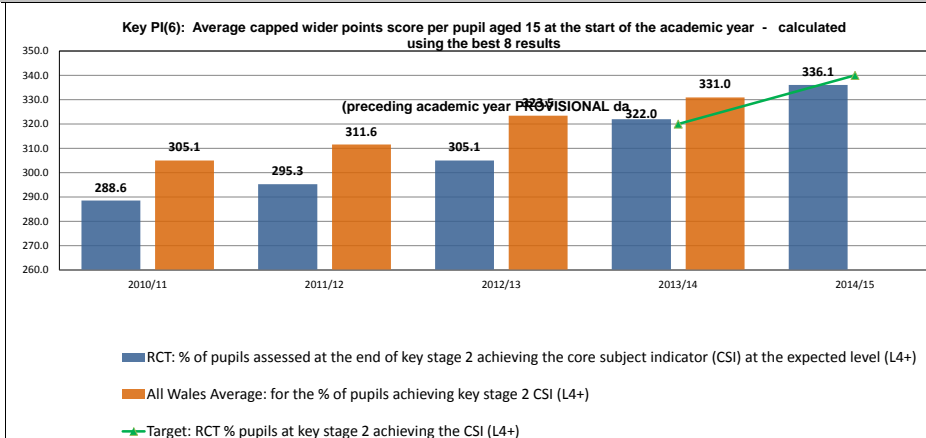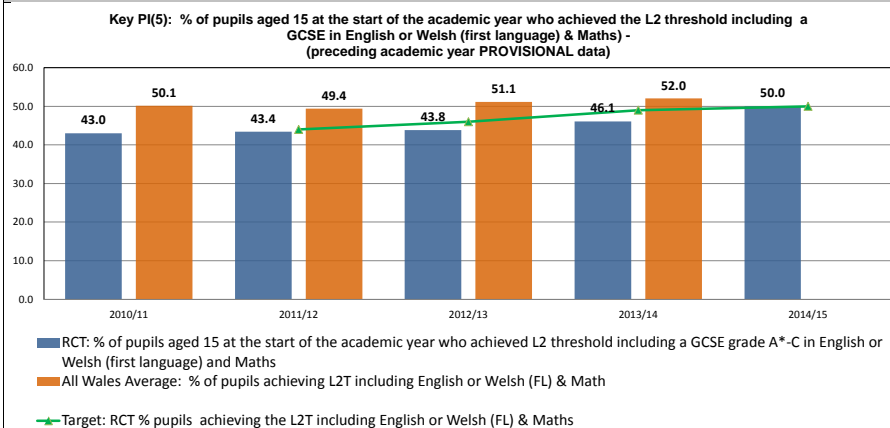

- RCT: % of pupils assessed at the end of key stage 2 achieving the core subject indicator (CSI) at the expected level (L4+)
- All Wales Average: for the % of pupils achieving key stage 2 CSI (L4+)
- Target: RCT % pupils at key stage 2 achieving the CSI (L4+)
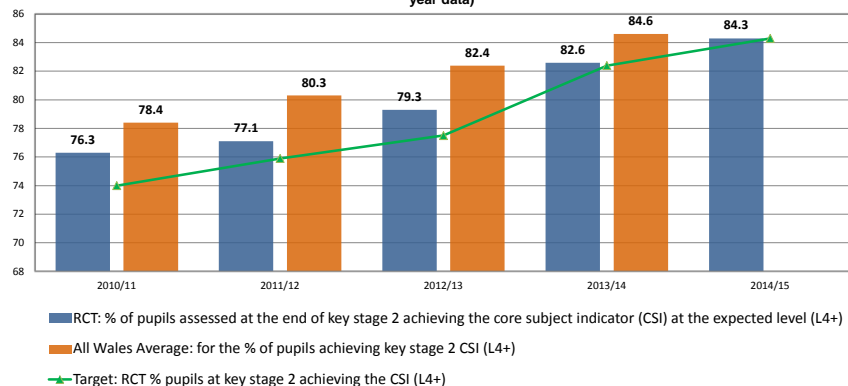
Key PI(4): % of pupils assessed at the end of key stage 3 (14 years old), in schools maintained by the local authority, achieving the core subject indicator as determined by teacher assessment (preceding academic year data)

- RCT: % of pupils assessed at the end of key stage 3 achieving the core subject indicator (CSI) at the expected level (L5+)
- All Wales Average: for the % of pupils achieving key stage 3 CSI (L5+)
- Target: RCT % pupils at key stage 3 achieving the CSI (L5+)

Story behind the data: The attainment data for the 2013/14 academic year (shown as 2014/15 on the above graph) is 84.3%, in line with the target we set ourselves of 84.3%. The picture over the last 5 years is one of continuous improvement and is moving closer to the Welsh average of 84.6%. Schools have been supported in developing robust tracking systems and appropriate intervention strategies to ensure that those pupils needing individual or group support are targeted and supported effectively. The main focus during the last few years has been on improving literacy, which has resulted in a 1.7% points increase in the number of 11 year old pupils achieving a level 4 in English in the 2013/14 academic year compared to 2012/13. The next stage is to provide schools with additional support in developing systems that focus on improving numeracy.

Story behind the data: Over the 2013/14 academic year, secondary schools have been set a clear RCT ambition that focuses on improvement across all relevant key stages. A significant element of this ambition has been supporting and challenging schools to improve progress through key stage 3. Data releases have highlighted performance issues in schools, which are being addressed effectively. Results this year indicate that more pupils are making greater progress at key stage 3 resulting in the headline improvements set out in the graph above. In addition, the picture that emerges is one of continuous improvement over the past 5 years, slightly exceeding the Welsh average of 77.0%. The next steps are to continue to focus on progress over the key stage, improve the accuracy of assessment and the precision of tracking systems and intervention approaches.

How will we know if we are making a difference:

Key PI(5): % of pupils aged 15 at the start of the academic year who achieved the L2 threshold including a GCSE in English or Welsh (first language) & Maths) - (preceding academic year PROVISIONAL data)

RCT: % 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

All Wales Average: % of pupils achieving L2T including English or Welsh (FL) & Math

Target: RCT % pupils achieving the L2T including English or Welsh (FL) & Maths

Key PI(6): Average capped wider points score per pupil aged 15 at the start of the academic year - calculated using the best 8 results

RCT: % of pupils assessed at the end of key stage 2 achieving the core subject indicator (CSI) at the expected level (L4+)

All Wales Average: for the % of pupils achieving key stage 2 CSI (L4+)

Target: RCT % pupils at key stage 2 achieving the CSI (L4+)

Story behind the data: The attainment data for the 2013/14 academic year (shown as 2014/15 on the above graph) is 50.0%, which is in line with the target we set ourselves of 50.0%. The picture of performance over the past 5 years is one of continuous improvement. In addition, 15 out of 19 schools improved their outcomes for this measure resulting in the best ever outcome for RCT. 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: The attainment data for the 2013/14 academic year (shown as 2014/15 on the above graph) is 336.1, which is just below the target that we set ourselves of 340.0, but is 5.1 points higher than the previous year. Over the last couple of year's 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. 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 336.1 points per pupil compared to 322 in the 2012/13 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; "Every School a Great School"
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 1:   Building great school leadership and an ethos of aspiration, high achievement and accountability at all levels

Measures							
Title	**2013/14[*1]** (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for leadership on a 3 year rolling basis[*2] i.e. between April 2012 and March 2015	72.7	71.4	69.8	90.0	N/A		To be reported in Qtr 3

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported, over a 3 year rolling basis
[*2] This measure relates to Key Question 3 (Leadership & Management of the Estyn Inspection Framework

Critical Improvement Action 1: Build great school leadership at all levels of the system (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Strengthen the current leadership intervention programme to ensure the effective challenge of the quality of leadership and governance within schools:				
i. Provide a mentoring and coaching programme for all new head teachers for at least the first year of headship for primary and secondary schools		🟢	On Target	
ii. Continue to deliver the "Transforming Leadership" Programme (Primary and Secondary schools) for aspiring head teachers		🟢	On Target	
iii. Continue to provide the Core Subject Middle Leaders Development Programme in secondary schools to cover the core subjects (English, Welsh (first language), Math & Science) and and to roll out to other non-core subjects areas e.g. history, geography		🟢	On Target	
iv. In partnership with the Central South Consortium (CSC), develop and provide programmes for high potential teachers and emerging middle leaders preparing to apply for substantial middle leadership roles, and for high potential middle leaders preparing to apply for senior leadership posts	Mar-15	🟢	On Target	
v. In partnership with the CSC implement a programme to achieve consistent high quality in the governance of schools that will be delivered through the framework of school to school support		🟢	On Target	
vi. 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		🟢	On Target	
vii. Develop a leadership programme for existing headteachers that focuses on leading more than one school		🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Ensure Council & school policies are applied consistently and appropriately by close monitoring by the Council's core corporate services, such as finance and HR, including:				
i. Provide support to ensure all schools that have deficit budgets have robust and agreed recovery plans in place	May-14	🟢	Complete	
ii. Internal Audit will be commissioned to carry out cyclical audits to provide assurance to management that the policies and procedures are complied with and are operating efficiently and effectively, including the following:				
a. Disclosure and Barring Service and other safeguarding policies and procedures are rigorously applied	Mar-15	🟢	On Target	
b. Human Resources and Health & Safety policies and procedures				
c. Building management and estate matters				

Critical Improvement Action 3: Work in collaboration with Central South Consortium in providing School Governor Support Services to schools (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work collaboratively in relation to focusing on the following :-				
i. Providing quality School Governor Training and advice	Mar-15	🟢	On Target	
ii. Strengthening Governor Support services to schools				
iii. Promoting the role of governors, encouraging applications and reducing vacancies				

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 2: High quality teaching and learning

Measures							
Title	**2013/14[*1]** (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **standards** on a 3 yr rolling basis[*2] i.e. between April 2012 and March 2015 (Local)	51.5	67.9	65.3	70.0	N/A		To be reported in Qtr 3
Me02 - % of schools inspected by Estyn who were graded as at least 'Good' for **teaching** on a 3 yr rolling basis[*3] i.e. between April 2012 and March 2015 (Local)	78.8	73.2	68.5	90.0	N/A		To be reported in Qtr 3
	2013/14 [*4]	**2013/14 All Wales Comparative Data**		**2014/15[*5]**			**Comment**
	Annual Perf.	**Quartile**	**Rank**	**Average**	**Target**	**Performance**	**RAG**	

Title	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	Comment
Me03 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – English (Local) **reported in Q1**	83.2	4	20	86.6	83.2	82.9	🟡	
Me04 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – Welsh (first language) (Local) **reported in Q1**	84.1	3	12	89.8	88.2	90.1	🟢	
Me05 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Mathematical Development (Local) **reported in Q1**	85.9	4	21	88.7	86.7	86.1	🟡	
Me06 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase Indicator (FPI)[*6] (Local) **reported in Q1**	80.6	4	21	85.2	81.9	81.8	🟡	
Me07 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Social Development, Wellbeing & Cultural Diversity (PSD (Local) **reported in Q1**	90.9	4	21	94.2	91.0	92.0	🟢	
Me08 - % of primary schools pupils, aged 11, with a standardised score[*7] of 95 or more in English literacy tests (Local)	72.2	N/A			73.0	60.0	🔴	The national process for working out standardised scores was changed this year due to flaws being identified in the previous year's method, which has had a significant impact on primary school score results

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] This measure relates to Key Question 1 (Education Outcomes) of the Estyn Inspection Framework
[*3] This measure relates to Key Question 1 (Education Provision) of the Estyn Inspection Framework
[*4] Data relates to the 2012/13 academic year
[*5] Data relates to 2013/14 academic year
[*6] 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
[*7] A standardised score of 95 or more indicates that the pupil is average or above for their age

Title	2013/14 [*4] Annual Perf.	2013/14 All Wales Comparative Data (relates to the 2012/13 academic year)			2014/15[*5]			Comment
		Quartile	Rank	Average	Target	Performance	RAG	
Me09 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	82.8	N/A			84.4	53.9	🔴	The national process for working out standardised scores was changed this year due to flaws being identified in the previous year's method, which has had a significant impact on primary school score results
Me10 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in mathematics tests (Local)	60.8				63.5	57.0	🔴	
Me11 - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the core subject indicator (Statutory)	82.6	4	17 [8]	84.6	84.3	84.3	🟢	2014/15 (84.3%) performance is worse than the 2013/14 all Wales average of 84.6%, but would take us from the bottom to the third quartile
Me12 - % of secondary schools pupils, aged 14, with a standardised score of 95 or more in English literacy tests (Local)	61.4	N/A			63.0	58.3	🔴	The national process for working out standardised scores was changed this year due to flaws being identified in the previous year's method, which has had a significant impact on secondary school score results
Me13 - % of secondary schools pupils, aged 14, with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	61.4				63.0	60.0	🟡	
Me14 - % of secondary school pupils, aged 14 with a standardised score of 95 or more in mathematics tests (Local)	57.9				59.0	54.5	🔴	
Me15 - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Statutory)	73.6	3	16	77.2	75.0	78.4	🟢	2014/15 data (78.4%) is better than the 2013/14 all Wales average of 77.2%
Me16 - % of pupils, aged 16, who achieved the Level 1 Threshold (equivalent to 5 GCSEs grade A* - G or approved equivalent qualification (Local)	93.0	3	15	93.2	94.0	93.0	🟡	Me16 to Me20 is provisional data. Actual data to be confirmed in Qtr 3
Me17 - % of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent qualification (Local)	77.9	3	14	77.8	80.0	84.0	🟢	
Me18 - % of pupils, aged 16, who achieved the Level 2 Threshold including in English or Welsh (first language), Mathematics and Science grade A*-C (Local)	45.3	4	18	49.2	49.0	48.0	🟡	
Me19 - % of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Statutory)	46.3	4	19	52.7	50.0	50.0	🟢	2014/15 (50.0%) performance would be in the bottom quartile when compared to the 2013/14 all Wales data
Me20 - Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Local)	323.8	3	16	333.1	340.0	336.1	🟡	

[*4] Data relates to 2012/13 academic year
[*5] 2014/15 Data relates to 2013/14 academic year
[8] WG/LGDU ranked us 19th but this is incorrect because this indicator is reported to 1 decimal place

Critical Improvement Action 1: Implement a Framework for Excellence in Teaching and Improving Teacher Programme that sets out the standards, qualities and outcomes expected in good and excellent lessons (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Central South Consortium to continue to employ and support newly qualified teachers and the Graduate Training Programme for new teachers. (*This will include yr 2 the Teach First Scheme in RCT in partnership with Teach* First)	Review Mar-15	🟢	On Target	
M02 - Explore the opportunity to develop one or two schools to become Teaching Schools to coordinate the Teach First Scheme for RCT		🟢	On Target	
M03 - Continue to roll out the Outstanding Teacher Programme (OTP) across all primary schools over the next two years	Review Jul-15	🟢	On Target	
M04 - Continue to roll out the Outstanding Teacher Programme across all secondary schools over the next year		🟢	On Target	
M05 - Continue to embed the National and Consortium Literacy Strategy across all our schools (mainly within year's 3 - 6 in primary schools, and year's 7 - 9 in secondary schools)	Review Jan-15	🟢	On Target	
M06 - Implement the National and Consortium Numeracy Strategy to all our schools (mainly within Primary Schools year's 3 - 9)		🟢	On Target	
M07 - Identify the most effective teachers and use their expertise to build capacity and share best practice within and between schools, using the participants from the OTP to coach and develop teachers within and across schools		🟢	On Target	

Critical Improvement Action 2: Continue to focus on those schools with the furthest to travel in terms of their literacy strategy, specifically in relation to pupils oracy, reading and writing skills (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to strengthen the Literacy Strategy interventions in targeted schools by:				
i. Further use of analysis/national literacy tests (to identify the schools to focus on)	Review Jan-15	🟢	On Target	
ii. Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work)		🟢	On Target	
iii. Ensure all schools have action plans in place that detail how they will contribute to and learn from their School Improvement Group (SIG) to improve outcomes in English and Welsh		🟢	Complete	
iv. Work with 'leading edge schools' in developing a school to school support programme in the delivery of excellent teaching of English and Welsh (1st and 2nd language)		🟢	On Target	
v. Provide support to improve teachers confidence and competence in speaking Welsh to accelerate standards of achievement in Welsh as 1st and 2nd language		🟢	On Target	
vi. Undertake peer reviews of primary schools Literacy and Numeracy standards led by Primary headteachers		🟢	On Target	

Critical Improvement Action 3: To focus on those schools with the furthest to travel in terms of their numeracy strategy, specifically in relation to pupils written and mental skills with numbers, and the application of numeracy skills across the curriculum (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To implement a more robust Numeracy Strategy and supporting interventions across schools through:				
i. Further use of analysis/ national numeracy tests (to identify the schools to focus on)	Review Mar-15	🟢	On Target	
ii. Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work)		🟢	On Target	
iii. Ensure all schools have action plans in place that detail how they will contribute to and learn from their SIG to improve outcomes in mathematics		🟢	On Target	
iv. Work with 'leading edge schools' in developing a school to school support programme in the delivery of excellent teaching of mathematics		🟢	On Target	

Critical Improvement Action 4: To focus attention on improving educational outcomes in Key Stage 4 (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to improve the analysis and make better use of value added, comparative, trend, target setting, tracking and other achievement data, specifically in relation to vulnerable and underachieving groups	Jul-15	🟢	On Target	
M02 - Deliver short and medium term high impact strategies to help those schools in Band 4 and 5, andthose schools in categories C and D in core subjects, and all vulnerable groups to improve outcomes	Jan-15	🟢	On Target	
M03 - Work with 'leading edge schools' in developing school to school improvement programmes in the delivery of excellent teaching of English, Welsh and Mathematics		🟢	On Target	

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 3:   Working in partnership to overcome the barriers to learning and safeguard the wellbeing of learners

Measures							
Title	**2013/14[*1]** (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **wellbeing** on a 3 yr rolling basis[*2] i.e. between April 2012 to March 2015	75.8	74.1	80.4	90.0	N/A		To be reported in Qtr 3
Title	**2013/14 [*4]**	**2013/14 All Wales Comparative Data -** (relates to the 2012/13 academic year)		**2014/15[*5]**			**Comment**
	Annual Perf.	**Quartile**	**Rank**	**Average**	**Target**	**Performance**	**RAG**	
Me02 - % of pupil attendance in Primary Schools (Statutory)	93.4	3	16	93.7	94.2	94.5	⬤	2014/15 (94.5%) performance is better than the 2013/14 all Wales average of 93.7%
Me03 - % of pupil attendance in Secondary Schools (Statutory)	91.9	4	21	92.6	93.0	93.2	⬤	2014/15 (93.2%) performance is better than the 2013/14 all Wales average of 92.6%, and would take us from the bottom to second quartile
Me04 - % of pupil attendance at (EOTAS) educated other than at school provisions (Local)	67.0	N/A			74.0	19.6	⬤	This data is for the whole of the 2013/14 academic year

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] This measure relates to Key Question 1 (Education Outcomes) of the Estyn Inspection Framework

Title	2013/14 [*4]	2013/14 All Wales Comparative Data - (relates to the 2012/13 academic year)			2014/15[*5]			Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	
Me05 – No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools (Local)	6[*3]				5.9	7.7	🔴	Target not achieved due to 171 incidents compared to 130 in the previous year. The main reasons for exclusions were because of 'persistent disruptive behaviour' and 'physical assault on staff'
Me06 – No. of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools (Local)	90.8	N/A			83.0	81.8	🟢	
Me07 – Average number of days lost through a fixed-term exclusion in schools (Local)	4.0				2.5	1.0	🟢	
Me08 - % of pupils with special educational needs who achieved the core subject indicator at key stage 2 (Local)	49.1				50.3	55.3	🟢	
Me09 - % of pupils with special educational needs who achieved the core subject indicator at key stage 3 (Local)	27.6				29.2	38.0	🟢	
Me10 - % of looked after children assessed at the end of key stage 2, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	55.6				54.3			To be reported in Qtr 3
Me11 - % 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 the Teacher Assessment (Local)	27.8				35.1			To be reported in Qtr 3
Me12 - % 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)	52.2	N/A		53.8	54.0	61.6	🟢	
Me13 - % of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Local)	21.4	N/A		25.8	25.0			To be reported in Qtr 3

[*3] This is different to what was reported last year as a more meaningful denominator has been used - Me05 Primary (8.2 and Me06 Secondary (89.1)
[*4] Data relates to 2012/13 academic year
[*5] Data relates to the 2013/14 academic year

Title	2013/14 [*4]	2013/14 All Wales Comparative Data (relates to the 2012/13 academic year)			2014/15[*5]			Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	
Me14 - % of looked after pupils who achieved 2 or more GCSEs (grade A*-G) (Local)	93.5	N/A			75.9	N/A		To be reported in Qtr 3
Me15 - % of looked after pupils who achieved the L1 threshold (5 GCSE grade A* - G or equivalent) (Local)	New				N/A	N/A		Baseline to be established. To be reported in Qtr 3
Me16 - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	0.5	4	17 [*7]	0.3	0.5	N/A		To be reported in Qtr 3
Me17 - % of pupils in local authority care and in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	3.2	4	17	2.0	3.0	N/A		To be reported in Qtr 3
Me18 - % of young people aged 16 leaving EOTAS provision without an approved qualification (Local)	23.6	N/A			12.0	N/A		To be reported in Qtr 3
Me19 - % of 16 year olds (Yr 11) leaving school who are not known to be in education, training or employment (Local)	4.1	3	16	3.7	<4.1	N/A		To be reported in Qtr 4
Me20 - % of 17 year olds (Yr 12) leaving school who are not known to be in education, training or employment (Local)	3.2	4	21	2.1	<3.2	N/A		To be reported in Qtr 4
Me21 - % of 18 year olds (Yr 13) leaving school who are not known to be in education, training or employment (Local)	5.6	4	18	4.7	<5.6	N/A		To be reported in Qtr 4

[*4] Data relates to 2012/13 academic year
[*5] Data relates to 2013/14 academic year
[7] WG/LGDU ranked us 19 but this is incorrect because this indicator is reported to 1 decimal place

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to ensure attendance data is used effectively to identify and address attendance issues and monitor outcomes:				
i. Continue to produce half termly attendance information by school and provide summaries to each school	Review Jan -15	🟢	On Target	
ii. Attendance & Wellbeing Service (AWS) staff to continue to visit prioritised schools (informed by half termly attendance information) to provide support and advice to help improve the attendance of pupils				
iii. The attendance rates of targeted schools to be monitored in the subsequent half termly attendance report to monitor the impact of AWS visits				
M02 - Improve parent, pupil and public awareness of school attendance issues by developing a whole authority approach to promoting and improving school attendance:				
i. Review and update the AWS Communication Strategy to maintain the whole authority understanding of the impact of poor school attendance	Sep-14	🟢	Complete	
ii. Develop a consortia-wide campaign to promote school attendance, alongside Central South Consortia partners	Mar-15	🟢	Complete	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide provision for pupils with ALN by undertaking the following processes:				
i. Following Cabinet's consideration, consult on proposals for the reconfiguration of special needs classes in mainstream provision, which addresses need and demand issues	Apr-14	🟢	Complete	
ii. Implement proposals following consultation process	From Sep-14 to review Jan-15	🟢	On Target	
M02 - Implement new satellite provision at the former Glan Ffrwd Infant School	Sep-14	🟢	Complete	
M03 - Review of special school capacity and develop a plan to address enhanced demand for placements	Dec-14	🟢	Complete	

Critical Improvement Action 3: Review Local Cluster Group Panel compliance with local authority guidance and evaluate the impact of Additional Needs Funding (ANF) delegation on pupil

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Following the review undertaken the next stage is to:				
i. Assess the impact of ANF on pupil outcomes and report to Cabinet	Sep-14	🟢	Complete	

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	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to improve arrangements to identify and re-engage young people who have become disengaged or are at risk of disengaging from education, employment and training:				
i. Continue to use vulnerability profiling for 14 – 16 year olds to assess, on an individual basis, the risk of a young person becoming disengaged	Review Jan -15	🟢	On Target	
ii. Continue to share vulnerability profiling[*7] results with Careers Wales to inform them of those young people, on a prioritised basis, who need a support pathway to education, employment or training				
iii. Develop the use of vulnerability profiling data to appropriately deploy Engagement and Participation Service resources and provide targeted work with individuals most at risk aged between 11 - 25 years of age				
M02 - Produce an update for the Education and Lifelong Learning Scrutiny Committee on the work undertaken during the year including the impact to date and lessons learnt	May-14	🟢	Complete	
M03 - Work with the Council's Apprenticeship/Work Experience Manager in providing appropriate vocational qualifications and short-term work experience opportunities for those young people who are at risk of having poor outcomes and those who need direction and support in finding a suitable job pathway	Review Mar-15	🟢	On Target	
M04 - Deliver the 'World of Work' programme in liaison with the Council's Apprenticeship/Work Experience Manager and LAC Employment Co-ordinator to assist pupils by ensuring they have a suitable school progression plan in place to help prepare for securing employment in a specific industry or seek available job opportunities				

[*7] 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 young person's disengagement from education

Critical Improvement Action 5: Work with schools and CSC to narrow the gap between pupils eligible for free school meals (eFSM) and all other pupils (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Ensure all schools have robust spending plans in place that have a clear focus on raising standards and improving wellbeing for eFSM pupils	From Sep 14 review Jul 15	🟢	On Target	
M02 - Encourage schools to designate a member of senior staff with accountability for their school's progress in raising the attainment of eFSM pupils				
M03 - Identify schools with a sustained track record of success in raising the attainment of eFSM pupils and support these schools in sharing best practice				

Critical Improvement Action 6: 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	Delivery Date	RAG	Overall Status	Comment
M01 - Devise and implement a Wellbeing and Behaviour Strategy that will include the following:				
i. Consult on strategy with Access & Inclusion staff, Human Resources, Trade Unions and schools	Jun-14	🟢	Complete	
ii. Review strategy in light of consultation outcomes	Jul-14	🟢	Complete	
iii. Forum to establish wellbeing and behaviour in education - an action plan to be developed		🔴	Target Missed	The revised Wellbeing and Behaviour Strategy, that was updated following the consultation feedback in July, has been sent to schools to agree. The deadline for the returns is the 31st of October 2014, and once received the forum will be established. The revised delivery date for the development of the action plan is February 2015
iv. Implement action plan to deliver strategy	From Sep-14	🔴	Target Missed	A revised delivery date for this action is September 2015, in line with the above actions

Critical Improvement Action 7: To increase the opportunities for more able young people across RCT to reach their potential (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide initial and follow-on workshops to exemplify strategies and enrichment opportunities that challenge and extend more able pupils		🟢	On Target	
M02 - Assist our primary and secondary schools to achieve NACE (National Association for Able Children in Education) awards		🟢	On Target	
M03 - Organise student shadowing placements at RWCMD[*8] for talented year 12 pupils who want to go on and study Music that assists them in their choice of conservatoire and to help them in their preparations	Review Jan -15	🟢	On Target	
M04 - Support year 13 students to access the Russell Group of Universities		🟢	On Target	
M05 - Continue to support year 13 students with those subject areas that require additional pre-entry tests such as Medicine and Mathematics		🟢	On Target	

[*8] RWCMD - Royal Welsh College of Music & Drama

Key Priority: **Education - A Top Quality Education for All; "Every School a Great School"**
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 4: **Embedding a culture of reflective practice to plan and drive school and service improvement**

	Measures						
Title	**2013/14[*1]** (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **improving the quality of leadership and management** on a 3 yr rolling basis[*2] between April 2012 and March 2015 (Local)	72.7	67.9	63.2	80.0	N/A		To be reported in Qtr 3
Me02 - % of schools inspected by Estyn that were judged, **at the time** on current performance as being at least 'Good' on a 3 yr rolling basis[*3] between April 2012 and March 2015 (Local)	51.5	67.0	64.9	70.0	N/A		To be reported in Qtr 3
Me03 - % of schools inspected by Estyn that were judged as **presenting prospects for improvement** as being at least 'Good' on a 3 yr rolling basis[*4] between April 2012 and March 2015 (Local)	75.8	72.3	70.0	90.0	N/A		To be reported in Qtr 3

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] This measure relates to Key Question 3 (Leadership & Management) of the Estyn Inspection Framework
[*3] This measure relates to the overall judgement on school's performance of the Estyn Inspection Framework
[*4] This measure relates to the overall judgement on school's prospects for improvement 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

Title	**Delivery Date**	**RAG**	**Overall Status**	**Comment**
M01 - Continue to support and challenge schools' analysis and use of performance data to identify where improvement is needed (this focuses on analysing the outcome of attainment results in schools)	Nov-14	🟢	On Target	
M02 - Continue to provide schools with benchmarked data to enable them to set appropriate targets for improvement	As and when data becomes available	🟢	On Target	
M03 - Continue to support and challenge Education Central Services by implementing a self-review cycle, including 'Managing People and Their Performance' and Business Planning Review	Review Mar-15	🟢	On Target	

Critical Improvement Action 2: Further improve the challenge and support services provided to schools

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to provide robust support through the following mechanisms:				
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-14 to review Jan-15	🟢	On Target	
ii. Continue to undertake regular school review meetings and make better use of the intelligence and data available, to evaluate how well a school manages pupil performance and standards		🟢	On Target	
iii. Continue to hold formal meetings between the Director, Cabinet Member, and specific headteachers and their chairs of governors to address low performance issues		🟢	On Target	

Critical Improvement Action 3:   Improve Member scrutiny of individual school performance (R6)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide further training for Scrutiny members on the effective use of data to challenge officers and schools	Sep-14	🔴	Not On Target	This will be followed up with Estyn at the next planned meeting in December
M02 - Continue to provide ongoing reports to Elected Members on performance data and challenging the performance of schools and the Education Service: The following termly reports will be presented to Cabinet and the Scrutiny Committee:				
i. A summary of individual school Estyn inspection reports, with specific attention to those schools graded less than good	Review Jan-15	🟢	On Target	
ii. Attendance reports on a school by school basis		🟢	On Target	
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		🟢	On Target	
M03 - Continue the process whereby the Chair of Governors and the Head teacher, of those schools in Estyn Monitoring or Significant Improvement categories, meet with the Cabinet Member for Education & Lifelong Learning and Group Director of Education & Lifelong Learning to review post inspection action plan and targets before submission to Estyn	Review Jan-15	🟢	On Target	

Critical Improvement Action 4: Ensure the quality and range of data is robust and is appropriately exchanged between central services, schools, school governors and other partners to inform Directorate decisions

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Create a central data management platform with the capacity to manage and administer both schools and central services systems to obtain quality control of data	Apr 15, revised to review Mar 15	🟢	On Target	The delivery date for these actions have been revised to be reviewed in March 2015, as they are longer term commitments that will need a phased approach. Phase one completed.
M02 - Develop closer links with Central South Consortium to inform the strategic development of data and intelligence to enable partners and system leaders to be better able to design strategic responses to meet the needs of each region	Sep 14, revised to review Mar 15	🟢	On Target	
M03 - Improve the knowledge and working practices in the area of management information through the introduction of more formal procedures and the provision of training throughout schools and central services	Dec-14	🟢	On Target	

Critical Improvement Action 5: Improve the information technology (IT) infrastructure to provide pupils and teachers access to the latest technology and information to enhance teaching and

Title	Delivery Date	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 *Note: Delivery date is a Welsh Government grant milestone, which may be subject to change*	Dec-14	🟢	On Target	
M02 - All schools to have access to Hwb (Virtual Learning Environment) *Note: Delivery dates are in tranches across Wales and are Welsh Government milestones, which may be subject to change*	Mar-15	🟢	Complete	
M03 - Review ICT SLA for the 2014/15 academic year, to schools to ensure level of technical service offered supports the centrally managed aspects of the infrastructure developments / implementation	Sep-14	🔴	Not On Target	Wider corporate review of all Council/School Service Level Agreements underway. Revised delivery date Mar 2015

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 5:   Creating opportunities for the wider community to fully engage in lifelong learning

Measures							
Title	**2013/14[*1]** (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for **partnership working** on a 3 year rolling basis[*2] i.e. between April 2012 and March 2015 (Local)	93.9	92.9	91.7	96.0	N/A		To be reported in Qtr 3

	2013/14	**2012/13 All Wales Comparative Data**			**2014/15**			**Comment**
	Annual Perf.	**Quartile**	**Rank**	**Average**	**Target**	**Performance**	**RAG**	
Me02 - % of families reporting improvements in family relationships through participating in the FAST[*3] programme (Local)	New				Baseline to be established	54.8		
Me03 - % of families reporting improvements in children's behaviour through participating in the FAST programme (Local)	New		N/A		Baseline to be established	46.4	N/A	
Me04 - % of families who told us that they had benefitted from attending the Family Learning Programme (Local)	New				90.0	N/A		To be reported in Qtr 4

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] This measure relates Key Question 3 (Leadership & Management) of the Estyn Inspection Framework
[*3] FAST (Families and Schools Together) is an award-winning project that supports parents to improve their children's learning and development at home, to help them to reach their full potential at school.   A 12 week programme funded through 'Save the Children'

Critical Action 1: Provide effective co-ordination of Youth Support Services, in partnership with Fframwaith, to ensure our young people are provided with the support and services they need

Title	**Delivery Date**	**RAG**	**Overall Status**	**Comment**
M01 - Implement the RCT Youth Support Services Strategy (YSSS) that focuses on providing all young people (aged 11-24) with access to their entitlements in a more co-ordinated and consistent way to include:				
i. Develop an action plan for the implementation of YSSS	Review Sep-14	🟢	Complete	
ii. Agree and set up processes and procedures to support service delivery				

Critical Improvement Action 2: Work with Communities First and other Adult Community Learning partners to deliver courses for people of all ages to enhance their employability skills

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Facilitate the work of the Adult Community Learning Partnership in Rhondda Cynon Taff through leading on joint curriculum planning with all partners	Aug-14	🟢	Complete	
M02 - Ensure the quality assurance of courses through peer review and peer inspection of classes	Oct-14 - Jun-15	🟢	On Target	
M03 - Work with key business sectors to identify vacancies and skill shortages, and provide relevant training to unemployed people so that they can secure employment or continue with learning to improve their employability skills	Mar-15			

Critical Improvement Action 3:   Improve the learning of those families, within the deprived areas of RCT, who have children in primary schools through supporting the 'Families And Schools Together'(FAST) Project (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Further expand the implementation of the FAST Project across more primary schools in disadvantaged areas of RCT through focusing on the following arrangements:				
i. Identify and work with additional schools to engage community, parent and Council partners to be trained to deliver the FAST programme	Mar-15	🟢	On Target	
ii. Identify and arrange training for additional Council, school or other officers who have capacity to become FAST trainers to work with individual schools (i.e. train the trainer)				
iii. Facilitate initial and introductory briefing sessions for additional schools who will be delivering the FAST programme and arrange workshops for schools that have already run the programmes to support continuous parental and family engagement *Note: delivered in 13 schools up until Mar 2014 - a further 8 planned for 2014-15*				

Critical Improvement Action 4: - Contribute to the work being undertaken with families who have children in primary schools to overcome barriers to learning through the Family Learning programme

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with School Achievement to identify relevant primary schools that would benefit from Family Learning provision	Jul-14	🟢	Complete	
M02 - Deliver a variety of courses and engagement activities at primary schools across RCT	Jul-15	🟢	On Target	
M03 - Evaluate the effectiveness of the mid-term provision with Head teachers and school improvement officers, in order to make any necessary changes for effective continued delivery	Mar-15	🟢	On Target	

Key Priority: **Education - A Top Quality Education for All; "Every School a Great School"**
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 6: **Providing a learning environment fit for the 21st Century**

Measures								
Title	**2013/14**	**2012/13 All Wales Comparative Data**			**2014/15**			**Comment**
	Annual	**Quartile**	**Rank**	**Average**	**Target**	**Performance**	**RAG**	
Me01 - % of children who secured their 1st choice for nursery placement (Local) - **reported in Q1**	99.4	N/A			99.4	98.5	🟡	
Me02 - % of Primary Schools with 25% or more surplus places - 30 or more (Local)	37.8				32.4	N/A		To be reported in Qtr 4
Me03 - % of Primary Schools oversubscribed, with 110% or more capacity (Local)	0.0				0.0	N/A		To be reported in Qtr 4
Me04 - % of Secondary Schools with 25% or more surplus places (Local)	57.9				41.2	N/A		To be reported in Qtr 4

Critical Improvement Action 1:   Further develop the Council's 21st Century Schools Programme proposals in accordance with the funding requirements of Welsh Government

Title	**Delivery Date**	**RAG**	**Overall Status**	**Comment**
M01 - Preparation of business cases for each identified proposal to allow specific projects to progress, using the Treasury's Five Case Business Model including :-				
i. Submission of the Full Business Case (final stage) for Y Pant Comprehensive School	Jun-14	🟢	Complete	
ii. Development and submission of the Strategic Outline Cases (first stage) for the next 21st Century School scheme projects	Nov-14	🟢	Complete	
iii. Development and submission of the Outline Business Cases (second stage) for next 21st Century School scheme projects	Dec-14	🟢	On Target	
iv. Further development and submission of the Full Business Cases (final stage) for the next 21st Century School scheme projects	Mar-15	🟢	On Target	

Critical Improvement Action 2: Remove an estimated 1,250 school surplus places in the short term – within 3 years (R5)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete the school modernisation projects that are all currently at the construction stage, through developing education provision to aspire to having state-of-the-art school facilities and buildings, where there is demand for additional school places in areas of proven need and to accommodate school closures:				
> Aberdare (complete the build of the new school and leisure facilities)	Review Mar-15	🟢	On Target	
> Trerobart Primary (new nursery/reception classroom and dining hall)			On Target	
> Parc Lewis Primary (safe route to schools, new lift and adaptations to classrooms and toilets)		🟢	Complete	
> Ysgol Yr Eos (minor upgrade to create outdoor classroom area for Foundation Phase pupils)		🟢	Complete	
> Williamstown Primary (internal modifications to pupil toilets)		🟢	Complete	
> Treorchy Primary Phase 1 (new roof works and minor internal remodelling works)		🟢	Complete	
M02 - Progress design and procurement proposals for new school modernisation projects at:				
> Llwyncrwn Primary (new junior block)	Jan-15	🟢	On Target	
> Y Pant Secondary School (remodelling/expansion of school)		🟢	On Target	
> Treorchy Primary Phase 2 (extend school to accommodate Pentre Primary school pupils)	Mar-15	🟢	On Target	

Critical Action 3: - CA03 - Ensure educational buildings are fit for purpose and provide a safe and secure learning environment

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Delivery of Education Directorate £8.176M capital minor works programme	Mar-15	🟢	On Target	

Wales Programme for Improvement
Keeping all children and young people safe

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

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference:
If the demand for Children's Services (Children in Need, Child Protection and Looked After) continues to rise then the ability of the Council to safeguard vulnerable children and families may be compromised.	1

How will we know if we are making a difference:

% of children on the Child Protection Register per 1,000 population (0-17 year olds)

% of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker
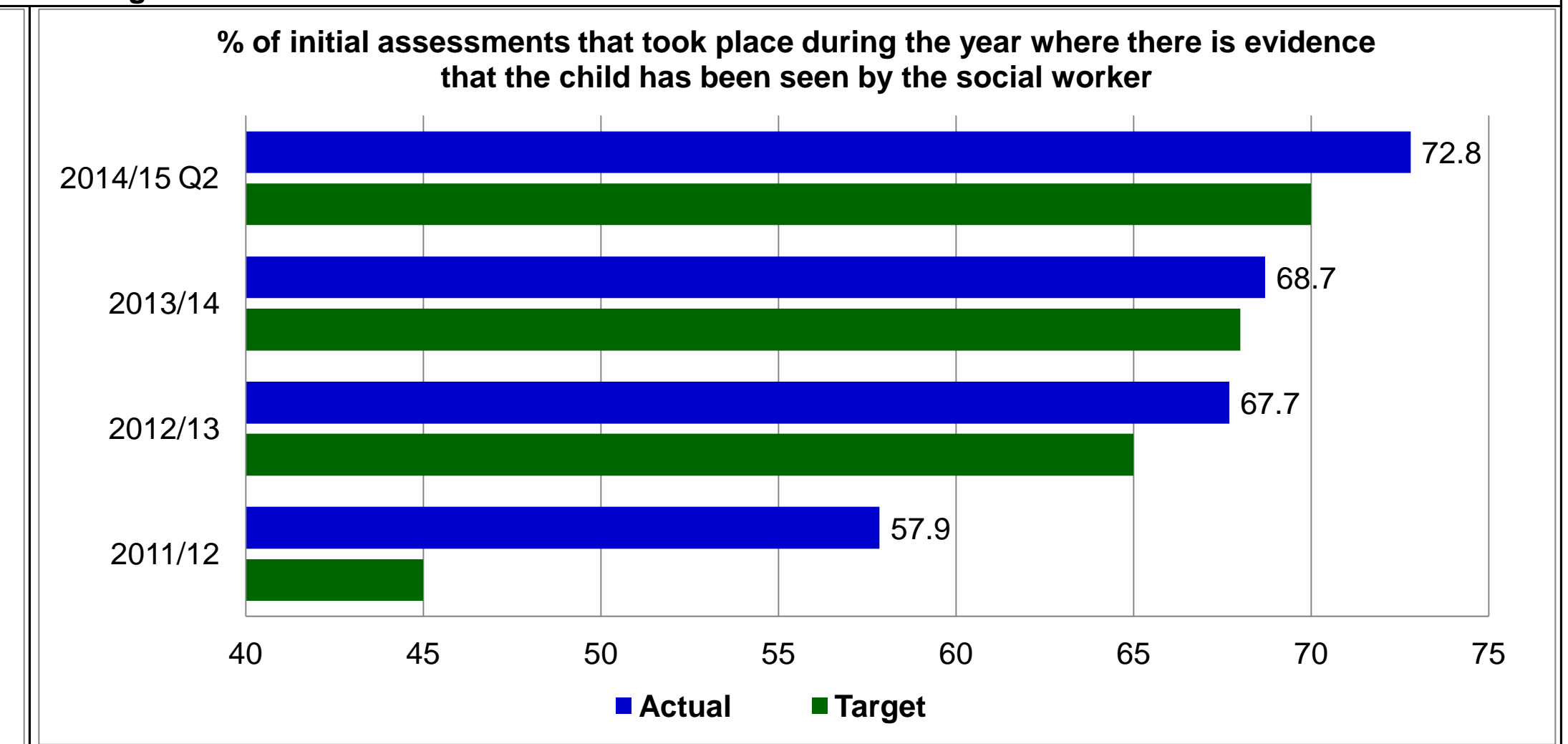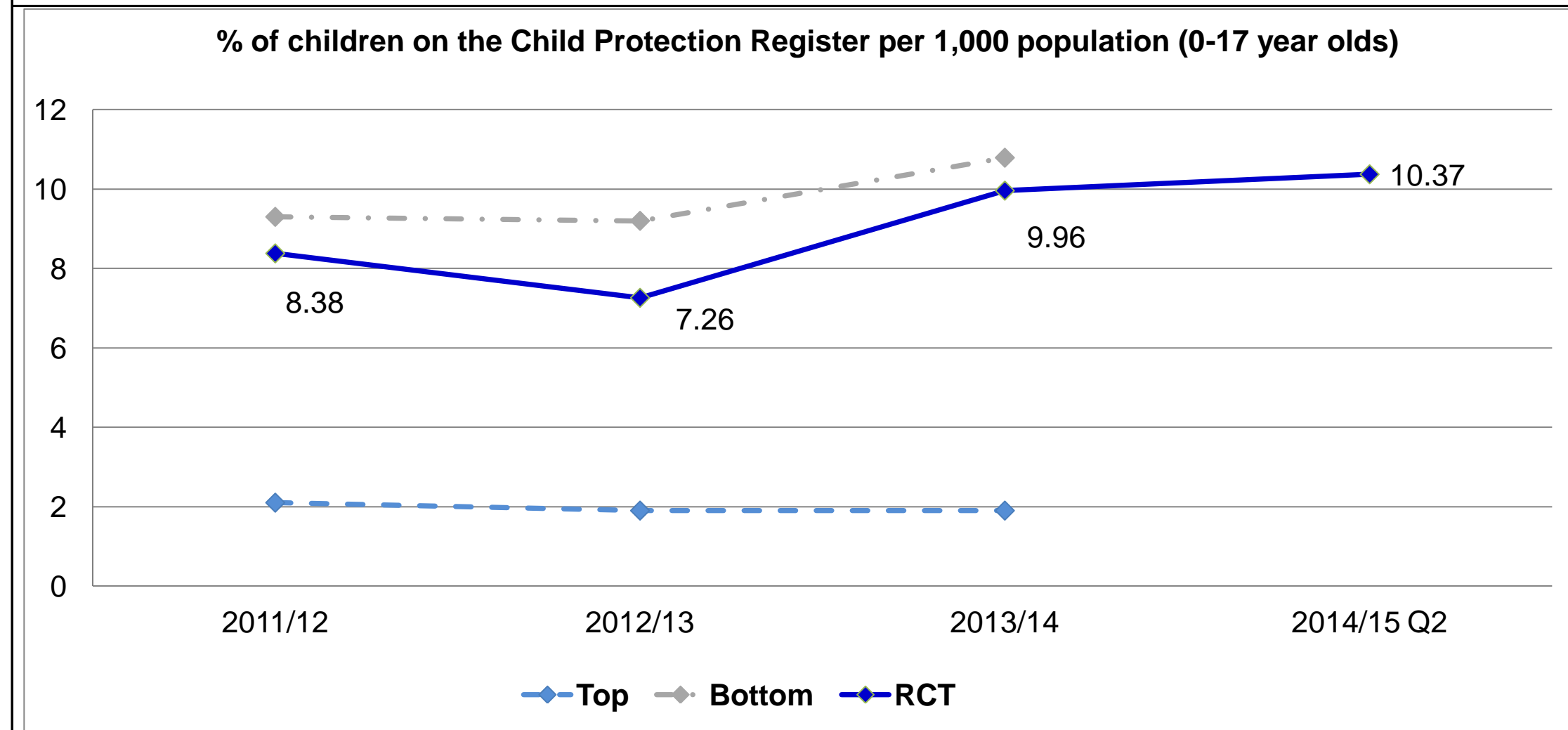
Story behind the data:	Story behind the data:
There has been a continuation of the increasing trend in child protection registrations: 471 as at March 2014, 495 as at June 2014 and 519 as at September 2014.

Ensuring that all children who require safeguarding are subject to safeguarding arrangements is a high priority. Heads of Service have reviewed initial child protection decision making processes and are progressing the findings of this work. In the longer term, work is underway to implement a Multi Agency Safeguarding Hub (MASH) in conjunction with partner agencies. | A number of social workers were appointed during quarter 1 and have started in their roles during quarter 2. These appointments are increasing the capacity of the service to meet continued high levels of demand and is also supporting a steady improvement in performance overall: at March 2013, 67.7% of initial assessments took place where the child was seen by a social worker; at March 2014 it was 68.7%; and at September 2014 it was 72.8%. For those children not seen by a social worker we ensure that children are allocated to unqualified but suitably experienced workers. When we compare our quarter 2 performance with the 2013/14 all Wales data, this remains below the all Wales average of 78.9%. |

Andrew Gwynn - Service Director, Children's Services - September 2014

Key Priority: Keeping all children and young people safe
Lead Officer: Andrew Gwynn - Service Director, Children's Services

Outcome 1: Enable children, young people and families to access appropriate support as early as possible, to help them maintain their quality of life, prevent any problems escalating and reduce the demand for high cost, specialist support services

Measures									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - No. of children on the Child Protection Register (Local)	471				565	520	519	🟢	
Me02 - No. of referrals made to Children's Services (Local)	3,441				3,923	1,962	1,591	🟢	
Me03 - No. of children becoming looked after (Local)	218				218	109	130	🔴	The service continues to experience high demand pressures. An urgent audit of new admissions is taking place. The implementation of the LAC Action Plan provides a strong basis for mitigating these pressures in the medium to long term.
Me04 - % of referrals that are re-referrals within 12 months (Statutory)	22.5	3	13	22.2	21.0	21.0	19.1	🟢	Quarter 2 performance in 2014/15 was better than the 2013/14 all Wales average of 22.2
Me05 - % of TAFs completed that result in family goals being achieved (Local)	N/A				N/A	N/A	40.0		For information only

Critical Improvement Action 1: Improve our capacity to prevent the need for statutory intervention by coordinating preventative and early intervention services for families in the greatest need more effectively

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Draft new prevention strategy and consult with all relevant staff and Partners	Jun-14	🟢	Complete	
M02 - Present prevention strategy and action plan to Cabinet for consideration and approval	Oct-14	🔴	Not on Target	Strategy will be presented to Scrutiny Committee on 8th December 2014
M03 - Implement prevention strategy action plan	From Nov-14	🟢	On Target	The delivery of specific actions have commenced where it has been considered they do not require review by the Scrutiny Committee

Critical Improvement Action 2: Ensure that the current Team Around the Family (TAF) model makes best use of the total resources available to assess the needs and to co-ordinate services for vulnerable families in need of our support

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Partners, to strengthen TAF operating model by: M01 (i) - Increasing dedicated key working capacity	Sep-14	🟢	Complete	
M01 (ii) - Revising documentation and business process to simplify assessment and planning arrangements	Oct-14	🟢	On Target	
M01 (iii) - Ensuring effective TAF referrals pathways to and from the MASH are in place	Mar-15	🟢	On Target	

Key Priority: Keeping all children and young people safe
Lead Officer: Andrew Gwynn - Service Director, Children's Services

Outcome 2: Improve assessment, planning and decision making for those children who will require long term permanent care in accordance with legislative requirements

Title	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15				Comment
		Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	98.9	3	12	90.0	99.5	99.5	97.0	🟡	Qtr 2 2014/15 performance (97.0%) is better than the 2013/14 all Wales average of 90
Me02 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	91.8				93.0	93.0	94.2	🟢	
Me03 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	68.7	4	18	78.9	70.0	70.0	72.8	🟢	Qtr 2 2014/15 performance (72.8%) is worse than the 2013/14 all Wales average of 78.9%
Me04 - % of initial assessments carried out within 7 working days (Statutory)	48.9	4	21	71.9	65.0	65.0	55.7	🔴	High demand experienced in previous quarters combined with staffing pressures in key teams has resulted in a backlog of initial assessments that are still being cleared. Staff from less pressured areas of the service have been seconded across to help address the backlog. Qtr 2 2014/15 performance (55.7%) would remain in the bottom quartile when compared to the 2013/14 all Wales data
Me05 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Statutory)	23	4	19	19.0	20.0	20.0	26.2	🔴	High demand experienced in previous quarters combined with staffing pressures in key teams has resulted in a backlog of initial assessments that are still being cleared. Qtr 2 2014/15 performance (26.2 days) would remain in the bottom quartile when compared to the 2013/14 all Wales data
Me06 - % of core assessments carried out within 35 working days (Statutory)	80.4	3	15	81.2	86.0	86.0	88.1	🟢	Qtr 2 2014/15 performance (88.1%) is better than the 2013/14 all Wales average of 81.25%
Me07 - Average time taken to complete core assessments that took longer than 35 working days to complete (Statutory)	68	4	21	58	65	65	65	🟢	Qtr 2 2014/15 performance (65 days) would remain in the bottom quartile when compared to the 2013/14 all Wales data

Measures

Measures - continued								
	2013/14	2013/14 All Wales Comparative			2014/15			
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	**Comment**
Me08 - No. of new applications for mainstream Foster Carers presented to Panel during the year (New) (Local)	20.0				30.0	15.0	9.0	🔴	Additional external support has been secured to provide increased numbers of in house carers but it will take some time for this to impact on this PI. It is anticipated that the annual target of 30 will be met
Me09 - % of new mainstream Foster Carers approved by Panel during the year (New) (Local)	N/A				95.0	95.0	100.0	🟢	
Me10 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	6.6	2	7	8.3	7.0	7.0	8.1	🔴	Although still below target, performance has improved slightly compared to quarter 1 (where performance was 8.3%). Qtr 2 2014/15 performance (8.1%) is better than the 2013/14 all Wales average of 8.3%
Me11 - % of looked after children placed with in-house foster carers (Local)	59.1				61.0	61.0	62.1	🟢	
Me12 - % of looked after children placed with external foster carers (Local)	40.9				39.0	39.0	37.9	🟢	

Critical Improvement Action 1: Develop and implement a new operating model for children's social care

Title	Delivery Date	RAG	Overall Status	**Comment**
M01 - Establish Programme Board to oversee the development and implementation of new model	Jul-14	🟢	Complete	
M02 - Consult with staff groups, other service areas and partners to inform the planning and development of the new operating model	Sep-14	🟢	Complete	
M03 - Draft new operating model and submit to Cabinet for approval	Jan-15	🟢	On Target	
M04 - Develop an implementation plan for the new operating model	Mar-15	🟢	On Target	

Critical Improvement Action 2: Achieve improved performance in assessment and care planning arrangements that is quality assured

Title	Delivery Date	RAG	Overall Status	**Comment**
M01 - Strengthen existing performance improvement arrangements to ensure that data is used more effectively to identify and address performance issues and to monitor outcomes	Jul-14	🟢	Complete	
M02 - Agree implementation of the Quality Assurance Framework, focussing on the quality of assessment and care planning and monitor impact of implementation	Oct-14	🔴	Not on Target	Initial work on the Quality Assurance Framework has been completed. This will be implemented as part of the Children's Services Remodelling work.

Critical Improvement Action 3 - Ensure that business processes and information systems are fit for purpose, reducing bureaucracy and freeing up social work time for direct work with families

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Map existing business processes within Assessment Care Planning and identify any barriers, inconsistencies or process inefficiencies in delivering service objectives	Mar-15	🟢	On Target	
M02 - Prioritise areas for improvement and agree programme plan for redesign and implementation	Mar-15	🟢	On Target	
M03 - Work with the South East Wales SWIFT Consortium to: M03 (i) - Implement the new combined initial & core assessment module	Oct-14	🔴	Not on Target	Single Core Assessment will 'Go Live' on 17th November 2014
M03 (ii) - Implement the new child plan module	From Mar-15	🟢	On Target	
M03 (iii) - Agree support plan with Consortium to support ongoing development of children's case management system	Mar-15	🟢	On Target	

Critical Improvement Action 4 - Recruit, develop and retain a highly motivated and skilled workforce, which is responsive to the needs of children, young people, their families

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop Children's Services workforce strategy, informed by needs analysis, good practice and staff consultation to inform the development of new operating model	Dec-14	🟢	On Target	
M02 - Present workforce strategy to Cabinet for consideration /approval	Jan-15	🟢	On Target	

Critical Improvement Action 5: Implement Multi Agency Safeguarding Hub (MASH) for referrals received where there are safeguarding concerns in relation to Children and Young People

Title	Delivery Date	RAG	Overall Status	Comment
M01 - With partners (to include Police, Merthyr), determine a multi-agency risk threshold for access into MASH and agree a risk assessment model for children's cases	Oct-14	🟢	Complete	
M02 - With Partners, develop options appraisal for taking forward MASH	Oct-14	🟢	Complete	
M03 - Produce report setting out preferred MASH model and present to Cabinet for approval	Dec-14	🟢	On Target	
M04 - With Partners, implement preferred regional service model	Mar-15	🟢	On Target	

Critical Improvement Action 6: Agree and implement a model for services for young people aged 16+ in RCT that ensures a consistency of approach that achieves the best possible outcomes for the young person involved

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a Project Group to lead on the development and implementation of the new service model	Apr-14	🟢	Complete	
M02 - Consult with staff groups, other service areas and partners to inform the planning and development of the new service model	Jul-14	🟢	Complete	
M03 - Draft new operating model and submit to Cabinet for consideration / approval	Oct-14	🔴	Not on Target	Work has been incorporated into the Children's Services Remodelling Work. New date to be agreed.
M04 - Develop an implementation plan for implementation of new operating model	Dec-14	🔴	Not on Target	As above

Critical Improvement Action 7: Continue to provide sufficient, suitable and cost effective care placements to meet the needs of children looked after and care leavers

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish Regional Adoption Service in partnership with Merthyr, Cardiff and Vale of Glamorgan Councils: M01(i) - With Partners, develop options appraisal for taking forward regional service model	Jul-14	🟢	Complete	
M01(ii) - Produce report setting out preferred option for the regional service and present to Cabinet for approval	Sep-14	🟢	Complete	
M01(iii) - With Partners, implement preferred regional service model	Dec-14	🟢	On Target	
M01(iv) - Restructure the retained in-house service to reflect changing roles and responsibilities following establishment of Regional Adoption Service	Dec-14	🟢	On Target	
M02 - Restructure the Fostering Service to reflect the changes in service delivery model	Dec-14	🟢	On Target	
M02(i) - Monitor quarterly the impact of new external contract with OSP on the recruitment and assessment of foster carers and report performance through LAC Action Plan	From Jul-14	🟢	On Target	
M02(ii) - Review current capacity of the in-house fostering team and the effectiveness of business processes to ensure it is best placed to meet the changing demands and service needs	Oct-14	🟢	Complete	
M03 - Continue to challenge the commissioning mix of care placements to make best use of the Council's resources whilst achieving value for money	Mar-15	🟢	On Target	
M04 - Work with Housing to agree an accommodation scheme for children between the ages of 16 and 18 that provides a pathway between care and independence	Oct-14	🟢	Complete	

Wales Programme for Improvement
Supporting vulnerable adults and older people to live independently

What we aim to achieve:
The Council will continue to reconfigure its services, with the University Health Board and other partners, to ensure older and vulnerable people and their carers are supported to remain in control of their care arrangements and accommodation. Our priority is to provide good quality interventions that support independence whilst also retaining a focus on safeguarding vulnerable adults from neglect and abuse

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference
The changing demographics and likely increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults, keep citizens independent for longer and result in increased costs of providing services.	1
If the Council does not prepare adequately for the potential implications of the Social Services and Wellbeing (Wales) Act, then it may not meet its duties to provide appropriate services to its citizens.	2

How will we know if we are making a difference:

Key PI(1): % of reablement clients who felt we helped them remain living independently in their own home environment (based on those that returned a questionnaire)

- 2014/15: Actual 98.00, Target 95.00
- 2013/14: Actual 94.17, Target 94.00

Actual ■ **Target**

Key PI(2): % of care packages completed in the period where the client requires no on-going services (at the point the package is complete)

	2011/12	2012/13	2013/14	2014/15
Actual	66.67	68.38	71.52	75.36
Target	70.00	55.00	60.00	65.00

■ **Actual** ◆ **Target**

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. For 2013/14 we sent questionnaires to 1,320 people, 326 returned them and 307 felt we helped them acheive this (94.17%). Between April and September 2014 we sent questionnaires to 759 people, 100 responded to the questionnaire and 98 felt we helped them remain living independently in their own home (98.00%). This compares to 96.23% in quarter 1of 2014/15.

Story behind the data:
In 2013/14 1,127 people accessed the service, of which, 806 (71.5%) required no on-going support at the point of completing the reablement package. Between April and September 2014, 483 people accessed the service with 364 (75.4%) requiring no on-going support. This compares to 76.99% in quarter 1 of 2014/15.

Bob Gatis - Service Director, Adult Services - September 2014

Wales Programme for Improvement
Supporting vulnerable adults and older people to live independently

What we aim to achieve:
The Council will continue to reconfigure its services, with the University Health Board and other partners, to ensure older and vulnerable people and their carers are supported to remain in control of their care arrangements and accommodation. Our priority is to provide good quality interventions that support independence whilst also retaining a focus on safeguarding vulnerable adults from neglect and abuse

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference
The changing demographics and likely increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults, keep citizens independent for longer and result in increased costs of providing services.	1
If the Council does not prepare adequately for the potential implications of the Social Services and Wellbeing (Wales) Act, then it may not meet its duties to provide appropriate services to its citizens.	2

How will we know if we are making a difference:

Key PI(1): % of reablement clients who felt we helped them remain living independently in their own home environment (based on those that returned a questionnaire)

Key PI(2): % of care packages completed in the period where the client requires no on-going services (at the point the package is complete)

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. For 2013/14 we sent questionnaires to 1,320 people, 326 returned them and 307 felt we helped them acheive this (94.17%). Between April and September 2014 we sent questionnaires to 759 people, 100 responded to the questionnaire and 98 felt we helped them remain living independently in their own home (98.00%). This compares to 96.23% in quarter 1of 2014/15.

Story behind the data:
In 2013/14 1,127 people accessed the service, of which, 806 (71.5%) required no on-going support at the point of completing the reablement package. Between April and September 2014, 483 people accessed the service with 364 (75.4%) requiring no on-going support. This compares to 76.99% in quarter 1 of 2014/15.

Bob Gatis - Service Director, Adult Services - September 2014

Key Priority: Supporting vulnerable adults and older people to live independently
Lead Officer: Bob Gatis - Service Director, Adult Services

Outcome 1: Safeguard adults whose circumstances make them vulnerable, ensuring they are treated with dignity and respect and are protected from avoidable harm

Measures									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - % of people 65+ supported in community – balance of care (Local)	83.79	3	12	83.71	83.80	83.80	82.82	🟡	Qtr 2 2014/15 performance (82.82%) is worse than the 2013/14 all Wales average of 83.71%
Me02 - % adult protection referral completed where the risk has been managed (action 3) (Local)	96.11	3	13	94.45	96.10	96.10	93.15	🟡	Qtr 2 2014/15 performance (93.15%) is worse than the 2013/14 all Wales average of 94.45%

Critical Improvement Action 1: Implement Multi Agency Single Hub (MASH) across the Cwm Taf region, which co-ordinates referrals received where there are safeguarding concerns

Title	Delivery Date	RAG	Overall Status	Comment
M01 - With Partners, develop options appraisal for taking forward MASH	Jul-14	🟢	Complete	
M02 - Produce report setting out preferred MASH model and present to Cabinet for approval	Oct-14	🟢	Complete	
M03 - With Partners, implement preferred regional service model	Mar-15	🟢	On Target	

Critical Improvement Action 2: Strengthen quality assurance approaches to ensure that agreed standards are being achieved and the needs of the people we support are being met

Title	Delivery Date	RAG	Overall Status	Comment
M01(i) - Review existing quality assurance framework for assessment and care management functions and identify changes for improvement	Dec-14	🔴	Not on Target	Continued evaluation of the Adult Services remodelling has impacted upon timescales. Deadline extended to June 2015.
M01(ii) - Implement revised quality assurance framework	Mar-15	🔴	Not on Target	As above
M02 - Review contract management framework for commissioned services and identify changes for improvement: M02(i) - Accommodation services	Dec-14	🟢	On Target	
M02(ii) - Home based services	Jun-15	🟢	On Target	
M02(iii) - Third Sector services	Sep-15	🟢	On Target	
M03 - Implement revised contract management framework for commissioned services: M03(i) - Accommodation services	Mar-15	🟢	On Target	
M03(ii) - Home based services	Sep-15	🟢	On Target	
M03(iii) - Third Sector services	Dec-15	🟢	On Target	

Critical Improvement Action 3: Ensure early identification of people with a caring role

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Improve the way carers, and the extent of their caring role, are identified at the initial point of access into social care services and sign post to appropriate support	Dec-14	🟢	Complete	
M02 - Ensure that all carers 'as defined under the Carers Recognition Act' are offered an assessment in their own right	Mar-15	🟢	On Target	
M03 - Encourage staff across the Council to participate in e-learning to better understand the caring role, commencing within: M03(i) - Community & Children's Services	Sep-14	🟢	Complete	
M03(ii) - Council wide	Mar-15	🟢	On Target	

Critical Improvement Action 4: Continue to focus 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	Delivery Date	RAG	Overall Status	Comment
M01 - Introduce Butterfly Project to Cae Glas Home for Elderly	Dec-14	🟢	On Target	
M02 - Undertake an evaluation of the impact that the Butterfly Project has had for residents, families and staff at Clydach Court and Dan y Mynydd Residential Homes	Oct-14	🟢	On Target	

Key Priority: Supporting vulnerable adults and older people to live independently
Lead Officer: Bob Gatis - Service Director, Adult Services

Outcome 2: Promote wellbeing and independence, choice and control of adults who need support, within available resources, through prevention and greater integration of health and social services

	Measures								
	2013/14	**2013/14 All Wales Comparative Data**			**2014/15**				
Title	**Annual Performance**	**Quartile**	**Rank**	**Average**	**Annual Target**	**Qtr 2 Target**	**Qtr 2 Performance**	**RAG**	**Comment**
Me01 - % of care packages completed in the period where the client requires no ongoing services (at the point the package is complete) (Local)(OA)	71.52				65.00	65.00	75.36	🟢	
Me02 - % of reablement clients who felt they had been helped to remain independent (Local)	94.17				95.00	95.00	98.00	🟢	
Me03 - Average number of calendar days taken to deliver a DFG for Adults (Statutory)	228	2	10	236	260	260	210	🟢	Qtr 2 2014/15 performance (210 days) is better than the 2013/14 all Wales average of 236 days
Me04 - % of carers of adult services users who were offered an assessment in their own right during the year (Statutory)	60.4	4	20	85.8	60.0	60.0	57.8	🟡	Qtr 2 2014/15 performance (57.8%) is worse than the 2013/14 all Wales average of 85.8%
Me05 - % of clients choosing their own service providers through Direct Payments (Local)	12.54				13.00	13.00	12.44	🟡	

Critical Improvement Action 1: Utilise intermediate care grant funding to expand current intermediate care and reablement services to support more timely discharge from hospital and help more people live independent of social care services

Title	**Delivery Date**	**RAG**	**Overall Status**	**Comment**
M01 - Develop a business case to create a Single Point of Access for all reablement and intermediate care services across Cwm Taf	Jan-15	🟢	On Target	
M02 - Establish specialist intermediate care "step up / step down bed" unit at a Council owned Care Home	Mar-15	N/A	N/A	The multi-Agency Group have reconsidered the need for these beds and determined that there is not sufficient demand to warrant development of beds. This is no longer a priority and the action will not be progressed.

Critical Improvement Action 2: Increase the use of technology to support people to live independently and manage the risks associated with vulnerable people living at home

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review the existing telecare policy and, if appropriate, remodel the existing safe at home service we offer to ensure it can meet the changing demands and needs of the people that require support	Jan-15	🟢	On Target	
M02 - Utilising the Intermediate Care Fund, pilot the use of stand alone telecare to support more people to remain independent	Mar-15	🟢	On Target	

Critical Improvement Action 3: Expand the opportunities for more people to access Direct Payments

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Evaluate the effectiveness of the managed account pilot undertaken in 2013/14	Jun-14	🟢	Complete	
M01(i) - Update Direct Payment Policy in relation to managed accounts	Oct-14	🟢	Complete	
M01(ii) - Implement revised Direct Payment Policy	Jan-15	🟢	On Target	
M02 - Implement a system to routinely obtain and evaluate service user opinion on the benefits and barriers of using Direct Payments	Oct-14	🟢	Complete	

Critical Improvement Action 4: Increase the supply of specialist community based housing accommodation and support to enable people to remain in their own homes

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Housing Provider to commission a new purpose built extra care home in Talbot Green	Oct-15	🔴	Not on Target	The scheduled commencement of works was delayed due to nesting birds found on site. Works commenced on 1st September 2014 for a contract of 84 weeks. Deadline extended to March 2016
M02 - Work with housing partners to develop an accommodation strategy that meets demand and is financially sustainable	Mar-15	🟢	On Target	
M03 - Work with Housing Provider to pilot new model of community based outreach housing related support to older people	Jan-15	🟢	On Target	

Critical Improvement Action 5: Make best use of our available resources to meet the needs of a growing population and future commissioning intent in line the new Social Services and Wellbeing Act

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete review of in-house provider services to assess value for money and the future opportunities for service delivery	Jan-15	🟢	On Target	
M02 - Assess the on-going sustainability of operating current levels of eligibility for adult social care against a background of increasing demographics, reducing resources and the pending changes of the Act	Oct-14	🟢	Complete	
M03 - Implement remodelling of community day centre provision in line with Council's 2014/15 Budget Strategy	Jun-14	🟢	Complete	

Critical Improvement Action 6: Shift more of our investment from traditional services to services that promote independence and support communities to find solutions for themselves

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Renew our current 2011 / 2015 Commissioning Strategy	Jan-15	🟢	On Target	
M02 - Utilising the Intermediate Care Fund, involve our communities and the third sector in building capacity and confidence to provide services at a local level: M02(i) - Work with the Third Sector representatives to appoint, on a pilot basis, local community coordinators to help people take advantage of opportunities within the community	Jun-14	🟢	Complete	
M02(ii) - Work with the Third Sector representatives to pilot use of local community capacity fund to enable Third Sector providers to respond to unmet need	Aug-14	🟢	Complete	
M02(iii) - Work with the Third Sector representatives to facilitate workshops to explore current community based capacity	Sep-14	🟢	Complete	
M03 - Ensure that information, advice and assistance is available at the right time in the right way so the people can make informed choices about their future: M03(i) - Update the Cwm Taf Safeguarding Website for vulnerable adults	Feb-15	🟢	On Target	
M03(ii) - Ensure that all Adults entering Social Care are referred to the Welfare Rights Service	Jul-14	🟢	Complete	

Critical Improvement Action 7: Ensure people's needs are assessed in a timely manner and the care provided is appropriate

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with the Cwm Taf University Health Board and Merthyr Tydfil to commence implementation of new integrated assessment guidance for older people	Jul-14	🟢	Complete	
M02 - Complete redesign of the Adaptation and Community Equipment (ACE) Team to reduce the time people wait for an assessment for aids and equipment: M02(i) - Agree new ACE Team service model	Jul-14	🟢	Complete	
M02(ii) - Implement new model	Oct-14	🟢	Complete	
M03 - Redesign the operating practices and procedures of the Sensory Team to ensure a more timely response to individuals' needs: M03(i) - Review current working practices and procedures & identify changes for improvement	Oct-14	🟢	Complete	
M03(ii) - Implement new model	Jan-15	🟢	On Target	

Wales Programme for Improvement
Improving our Communities

What we aim to achieve:
Supporting the Social and Physical Regeneration of Rhondda Cynon Taf by providing people with opportunities to improve their employability and financial capability. We also need to focus on places - providing sustainable and vibrant communities that promote our area as an attractive place to live, and to create the right environment that will encourage business investment to benefit the local economy and support local business

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference:
If the Council does not continue to monitor the impacts of the Welfare Reform changes on its citizens there may be an unforeseen (and significant) increase in demand for support from Council services.	1/2
If externally funded projects are not planned, procured and managed effectively by the Council and its partners, then delivery could be severely compromised and the benefits lost.	6
If appropriate housing stock is not available then the ability to house citizens who are either homeless and/or are vulnerable to homelessness may be compromised.	3
If the anticipated reductions in grant funding used to deliver training and employment programmes are not properly planned for then the continued delivery of projects beyond the current financial year could be compromised.	5

How will we know if we are making a difference:

% RCT Population claiming Job Seekers Allowance (JSA)
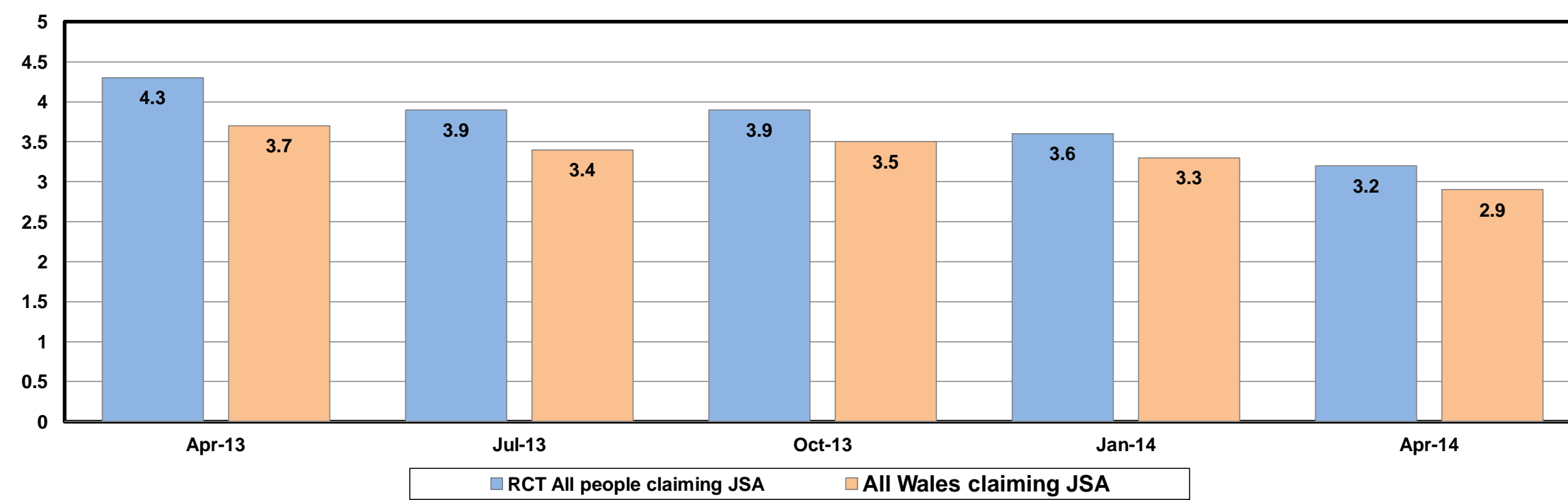
% RCT Population Aged 18-24 claiming Job Seekers Allowance (JSA)
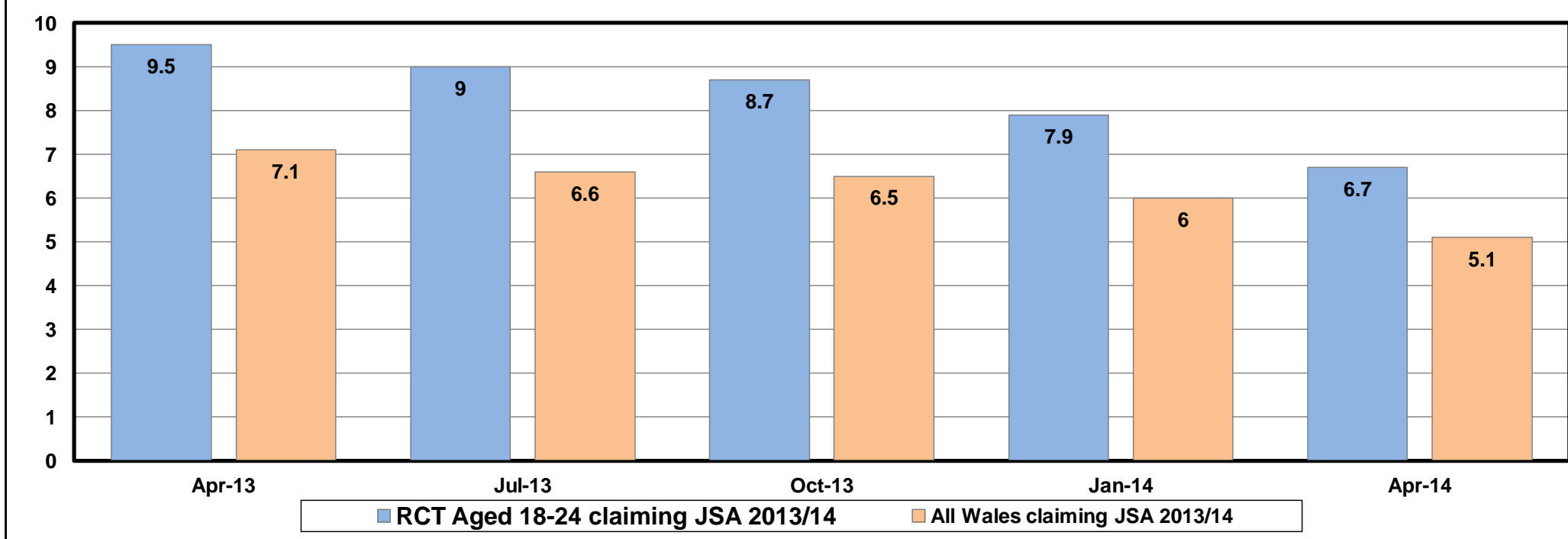
Story behind the data:
The above graphs provide an overarching picture of employment levels within Rhondda Cynon Taf, a key indicator of economic activity. Although the influence of the regional, national and global economy is very significant, within the regeneration priority we have continued to contribute to improving the opportunities for economic activity locally. We provide employment opportunities for young people through our apprenticeship scheme, traineeship schemes and provision of Jobs Growth Wales placements. All of these initiatives provide young people with valuable work experience, enhancing their skills and employability for the future, as well as a number leading directly to permanent employment. Our work with working age adults through Communities First clusters and the job opportunities created through grant funded support to business and community benefit contacts provide much needed opportunities for those wanting to work.

Neil Elliott (Service Director - Direct Services, Business and Housing) & Jane Cook (Director - Regeneration & Planning) - September 2014

Key Priority: Improving our Communities
Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)

Outcome 1: Increase opportunities for working age adults to enter employment, education and training

	Measures								
	2013/14	2013/14 All Wales Comparative Data			2014/15				
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	Comment
Me01 - No.of apprentices recruited via the Council's Apprenticeship Scheme (Local)	11				13	N/A	17	●	Annual data. 17 new apprentices recruited in September.
Me02 - No.of young people recruited onto the Summer Employability Programme as part of the Care2Work Programme (per year) (New) (Local)	22				5	N/A	N/A		To be reported in Qtr 3
Me03 - % of young people completing the Council's "Step in the Right Direction" traineeship scheme securing employment or entering further education or training (New) (Local)	100				75	N/A	N/A		To be reported in Qtr 4
Me04 - No. of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (Local)	3				N/A	N/A	N/A		To be reported in Qtr 4
Me05 - No. of people entering work following support from work / enterprise clubs (Local)	288				288	N/A	N/A		To be reported in Qtr 4
Me06 - No.of accredited qualifications gained by people attending community learning programmes (Local)	1,465				1,465	N/A	N/A		To be reported in Qtr 4
Me07 - No.of Job Growth Wales placements made available (New) (Local)	14				N/A	N/A	8		For information only
Me08 - % people completing Job Growth Wales placement (or planned leavers) (New) (Local)	100				N/A	N/A	N/A		To be reported in Qtr 4

Population & Contextual Measures	2013/14	2014/15
PMe01a - % of working age people claiming Job Seekers Allowance (JSA)	3.4 [3]	3.0 [1]
PMe02a - % of working age people aged 18-24 claiming Job Seekers Allowance (JSA)	7.3 [3]	6.6 [1]
PMe03 - Employment rate of those aged 16 to 64 years old	71.7 [4]	75.6 [2]

Footnote:
[1] Data as at Sept -14 (Nomis)
[2] Individuals who are economically active (Nomis) (Jul-13 to Jun-14)
[3] Data as at May-14 (Nomis)
[4] Individuals who are economically active (Jan-13 to Dec-13) (Nomis)

Critical Improvement Action 1: Increase community based opportunities to support skills development and improve employment opportunities

Title	Delivery Date	RAG	Overall Status	Comment
M01 (i) - Agree annual work club programme per Communities First cluster to help people gain employment	May-14	●	Complete	
M01 (ii) - Work with Marketing Team to develop campaign to publicise weekly work club sessions	Jul-14	●	Complete	
M02 (i) - Work with Partners, to develop Communities First based learning and skills development programme activity for the year ahead	May-14	●	Complete	
M02 (ii) - Develop promotional material to publicise agreed programme of activity	Jul-14	●	Complete	
M03 - Work with Communities First Clusters and Job Centre Plus to deliver an annual jobs fair event	Oct-14	●	On Target	
M04 - Building on the volunteering opportunities created in 2013/14, continue to support volunteers through the Communities First programme to gain the skills and confidence to increase their employability options	Mar-15	●	On Target	
M05 - Produce 6-monthly updates for the Corporate Services Scrutiny Committee on the community based skills and employability work undertaken during the year	Oct-14 & Apr-15	●	Not on Target	Report to be presented to Corporate Services Scrutiny Committee in December 2014

Critical Improvement Action 2: Improve the opportunities for more young people to secure better future job outcomes and reach their potential

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to deliver the Council's apprenticeship programme to provide career development for individuals and meet the workforce planning needs of service areas: M01 (i) - Undertake annual recruitment to corporate apprenticeship programme for 2014 scheme cohort	Aug-14	🟢	Complete	
M01 (ii) - Enrol all apprentices onto an appropriate qualification framework to develop their skills and to meet service needs	Sep-14	🟢	Complete	
M01 (iii) - Design and deliver job search work shops and training, to support apprentices (from the first cohort of appointments) at the end of their contract in September 2014 to secure sustainable employment	Jun-14	🟢	Complete	
M02 - Continue to deliver the Council's Vision Products traineeship programme for young people with a learning disability: M02 (i) - In partnership with local schools undertake annual recruitment exercise, to the Vision Products traineeship scheme	Jun-14	🟢	Complete	
M02 (ii) - Agree individual work placements and support plans with trainees	Jul-14	🟢	Complete	
M03 - With Elite Supported Employment Agency, agree post traineeship support plan for each individual	Mar-15	🟢	On Target	
M04 - Provide job ready unemployed young people with real work based employment through the "Jobs Growth Wales" programme	Mar-15	🟢	On Target	
M04 (i) - Recruit 5 young people through the "Jobs Growth Wales" programme	May-14	🟢	Complete	
M04 (ii) - Secure additional "Jobs Growth Wales" funding from Welsh Government to provide work placement opportunities	Mar-15	🟢	Complete	
M05 (i) - Building on the pilot in 2013/14, roll out delivery of the Council's "Careers and the working world" programme to secondary schools across Rhondda Cynon Taf	Sep-14	🟢	Complete	
M05 (ii) - Engage local and national companies to provide industry presentations and visits as part of the above programme	Mar-15	🟢	Complete	

Critical Improvement Action 3: Review and reconfigure specialist Learning Disability employment and training programmes to ensure more sustainable job outcomes are achieved for service users

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish baseline performance of existing service provision	Oct-14	🟢	On Target	
M02 - Evaluate existing service provision against each other and against other models in place across Wales	Oct-14	🟢	On Target	
M03 - Develop new model and consult with service users	Dec-14	🟢	On Target	
M04 - Implement reconfigured service provision, subject to appropriate approval	Mar-15	🟢	On Target	
M05 - Evaluate performance of the new service provision through contract management framework	Mar-16	🟢	On Target	

Critical Improvement Action 4: Improve the opportunities children in care and care leavers have to develop their skills, knowledge and experience in order to improve their long-term employment prospects

Title	Delivery Date	RAG	Overall Status	Comment
M01 - As part of the Council's "Care2Work" programme, deliver an educational summer employability programme to provide development opportunities during the school holidays	Sep-14	🟢	Complete	
M02 - Recruit six young people onto the Council's "Step in the Right Direction" traineeship programme (3 in May 2014 and 3 in October 2014) and provide a structured 4 week induction programme	Oct-14	🟢	On Target	
M03 - Agree individual learning plan for each trainee, to include training and workplace opportunities, as a part of a structured programme of support	Dec-14	🟢	On Target	

Key Priority: Improving our Communities
Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)

Outcome 2: 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

Measure									
	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - No. of people supported through Council funded welfare rights advice services (Local)	2,598*				2,598*	N/A	N/A		To be reported in Qtr 4
Me02 - Amount of income maximised for people supported by Council funded welfare rights services (Local)	£1.326M*				N/A	N/A	N/A		For information only. To be reported in Qtr 4
Me03 - % of Communities First programme participants with improved financial capability (Local)	49				49	N/A	N/A		To be reported in Qtr 4

Footnote:

* This data has been updated since publication of the Corporate Plan and the Qtr 1 Performance Report for 2014/15, following receipt of the annual report from the data provider i.e. the Citizen's Advice Bureau (CAB)

Critical Improvement Action 1: To ensure that Council commissioned and directly provided welfare rights and money information and advice services are effectively coordinated and delivered to meet the needs of service users across the County Borough

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete strategic review of existing information and advice services that commenced in 2013/14	Oct-14	🟢	On Target	
M02 - Prepare report with recommendations for consideration by Cabinet	Dec-14	🟢	On Target	

Critical Improvement Action 2: To ensure that people needing help are supported to maximise their income and improve their ability to financially support themselves

Title	Delivery Date	RAG	Overall Status	Comment
M01 (i) - Work with the RCT Citizens Advice Bureau, to agree programme of outreach advice services within Communities First Cluster areas	May-14	🟢	Complete	
M01 (ii) - Work with Marketing Team to develop campaign to publicise the agreed programme of activity	Jul-14	🟢	Complete	
M02 - Renew Service Level Agreement with Age Concern Morgannwg to provide dedicated welfare benefits advice services to older people across the County Borough	Jul-14	🟢	Complete	
M03 (i) - Implement new protocol to ensure that all adults accessing social care services receive access to welfare rights information, advice and support	Oct-14	🟢	On Target	
M03 (ii) - Implement new protocol to ensure that all care leavers supported through the after care team receive access to welfare rights information, advice and support	Jan-15	🟢	On Target	
M03 (iii) - Evaluate the impact of the new protocol on the target groups and report to Scrutiny Committee for consideration	Jul-15	🟢	On Target	

Critical Improvement Action 3: To focus and coordinate efforts in tackling financial exclusion and promoting financial capability across the County Borough

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a multi-agency strategic group to oversee and drive forward progress in this area	Jul-14 Revised Oct-14	🟢	On Target	
M02 - Establish a framework to reassess the ongoing impact of the welfare reforms on Rhondda Cynon Taf, thereby ensuring targeted delivery of interventions on those most affected by the changes	Oct-14 Revised Dec-14	🟢	On Target	
M03 - Prepare a financial inclusion strategy and action plan for consideration by Cabinet	Dec-14 Revised Mar-15	🟢	On Target	
M04 (i) - Work with partners, to develop Communities First based financial capability programme activity for the year ahead	May-14	🟢	Complete	
M04 (ii) - Develop promotional material to publicise agreed programme of activity	Jul-14	🟢	Complete	

Key Priority: Improving our Communities
Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)

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

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	93.7	1	5	62.6	88.0	88.0	93.9	●	Current performance remains in top quartile when compared to 2013/14 all Wales data
Me02 - Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local)	2.00	1	1	22.91	15.00	15.00	5.50	●	Current performance is better than the 2013/14 Welsh average but is worse than 2013/14 year end performance
Me03 - Average number of days that all homeless households spent in Bed & Breakfast accommodation (Local)	42.75	4	16	35.57	50.00	50.00	28.06	●	Current performance is better than the 2013/14 Welsh average and is better than 2013/14 year end performance
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	92.48	2	7	159.19	95.00	95.00	70.97	●	Current performance would place us in the top quartile when compared to 2013/14 all Wales data and is better than the 2013/14 year end performance

Critical Improvement Action 1: To maximise the use of housing supply including social housing, temporary accommodation and private rented accommodation to meet the increasing housing needs of homeless people

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Housing Provider to redevelop the former Martins Close site to provide 24 hour supported accommodation for single homeless adults	Mar-15	●	On Target	
M02 - Explore new and innovative models to increase access to the private rented sector: M02 (i) - Identify service models for development	Oct-14	●	On Target	
M02 (ii) - Commission new service models	Mar-15	●	On Target	
M02 (iii) - Evaluate performance of new service models through contract management framework	Mar-16	●	On Target	
M03 - Building on pilots delivered in 2013/14, reconfigure social letting agency scheme to create new temporary accommodation models that meets identified need	Dec-14	●	On Target	
M04 - Work with Housing Provider to redevelop property at the Grange to provide 24 hour supported emergency accommodation for single homeless young people	Mar-15	●	On Target	
M05 - Work with Support Providers to increase the number of supported accommodation units for young people, through the remodelling of the existing Old Bakery and Ty Rhondda Schemes	Mar-15	●	On Target	
M06 - Work with Support Provider to convert an empty property to provide shared supported accommodation for vulnerable young women as part of a move on pathway from the Grange development	Mar-15	●	On Target	

Key Priority: Improving our Communities
Lead Officer: Jane Cook (Director - Regeneration & Planning)

Outcome 4: Sustainable town centres which contribute to the economy of the Borough

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - No.of property enhancements completed in Aberdare and Pontypridd (Local)	33				36	N/A	33		Performance against target is best evaluated at year end. Target originally set on the presumption that the Local Investment Fund (LIF) programme would end in 2014. LIF has now been extended to June 2015

Population & Contextual Measures	Actual Data	
	2013/14	2014/15
PMe01 - % of Vacant retail premises in the town centres	Porth 15%; M Ash 20%; Ferndale 9%; Llantrisant 3%; Pontypridd 9%; Tonypandy 15%; Treorchy 4%; Aberdare 10%	Annual data reported Q4

Critical Improvement Action 1: Restore Pontypridd Lido to create a regional visitor attraction to contribute to the economic growth of the Pontypridd settlement area

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Substantially complete main restoration works in readiness for fit out works	Mar-15	🟢	On Target	
M02 - Complete design of dry play facility	Sep-14	🟢	Complete	
M03 - Complete state of the art/flagship dry play facility	Apr-15	🟢	On Target	

Critical Improvement Action 2: Subject to the Welsh Government's Vibrant and Viable Places Funding, deliver a programme of property improvements to contribute to the economic growth of the Pontypridd settlement area

Title	Delivery Date	RAG	Overall Status	Comment
M01 - In collaboration with housing providers identify opportunities for residential development within existing town centre properties.(VVP dependent)	Sep-14	🟢	Complete	
M02 - In collaboration with commercial property owners and occupiers, identify opportunities for property improvement schemes (VVP dependent)	Sep-14	🟢	Complete	
M03 - Deliver the Townscape Enhancement Programme to facilitate the development and improvement of town centre properties for commercial uses	Mar-15	🟢	On Target	
Present case studies from this VVP programme, as part of the quarterly reporting of this Regeneration Plan	Mar-15	🟢	On Target	

Critical Improvement Action 3: Support the renovation of existing Town Centre buildings by adopting Supplementary Planning Guidance

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Report final draft shop front Supplementary Planning Guidance to Cabinet	Sep-14	🔴	Target Missed	Report to Cabinet will be in October. Revised delivery date October 2014.
M02 - Adopt shop front Supplementary Planning Guidance subject to Cabinet approval	Oct-14	🟢	On Target	
M03 - Report draft flats Supplementary Planning Guidance to Cabinet	Sep-14	🔴	Target missed	Guidance on flats development raises a number of complex issues. It is important that the guidance is as comprehensive as possible which has resulted in a delay in completion. Revised delivery date March 2015
M04 - Consult with public on draft flats Supplementary Planning Guidance	Oct-14	🔴	Not on Target	As above. Revised delivery date March 2015
M05 - Report consultation responses on final draft flats Supplementary Planning Guidance to Cabinet	Feb-15	🔴	Not on Target	Revised deadline - quarter 1 of 2015/16
M06 - Adopt flats Supplementary Planning Guidance subject to Cabinet approval	Mar-15	🔴	Not on Target	Revised deadline - quarter 1 of 2015/16

Critical Improvement Action 4: Develop 'Business Improvement District' to contribute to the economic growth of the Pontypridd settlement area

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete stakeholder engagement	Sep-14	🟢	Complete	
M02 - Develop BID business plan with stakeholders	Mar-15	🟢	On Target	

Critical Improvement Action 5: Deliver improvements to Aberdare town centre

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Deliver the Townscape Enhancement Programme and Townscape Heritage Initiative to facilitate the development and improvement of town centre properties for commercial and residential uses	Mar-15	🟢	On Target	

Critical Improvement Action 6: Explore funding opportunities under the current programme (via the Welsh European Funding Office - WEFO) for the regeneration of Mountain Ash and Treorchy Town Centres

Title	Delivery Date	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	Mar-15			No invitation received from WEFO to submit business cases.

Key Priority: Improving our Communities
Lead Officer: Jane Cook (Director - Regeneration & Planning)

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Measure									
Title	**2013/14**	**2013/14 All Wales Comparative Data**			**2014/15**				**Comment**
	Annual Performance	**Quartile**	**Rank**	**Average**	**Annual Target**	**Qtr 2 Target**	**Qtr 2 Performance**	**RAG**	
Me01 - 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) (YTD)	86				40	N/A	67.0	🟢	Performance is set against an annual target which has already been exceeded this quarter
Me02 - No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government) - excluding businesses supported through the Pontypridd and Aberdare regeneration projects) (YTD)	108				40	N/A	45.0	🟢	
Me03 - No. of people employed as a result of Community Benefits into major authority contracts	43				30	N/A	N/A		Annual data reported in Q4
Me04 - % creditor payments to local businesses using postcodes CF,SA,NP	70.72				70.00	70.00	66.8	🟡	
Me05 - No. of suppliers attending local development workshops	369				350	N/A	279.0		Performance against target is best evaluated at year end
Me06 - % of bids/tenders submitted by local businesses (New)	81.00				70.00	70.00	85.98	🟢	

Population & Contextual Measures	**Actual Data**	
	2013/14	**2014/15**
PMe01 - Stock of VAT registered enterprises in the Borough	5,030	Annual data reported Q3
PMe02 - The rate of VAT registered enterprise births (start ups) of small and medium sized enterprises	10% (505)	Annual data reported Q3
PMe03 - The rate of VAT registered enterprise deaths (closures) of small and medium sized enterprises	11% (555)	Annual data reported Q3
PMe04 - Amount of floor space permitted and/or developed in major commercial developments in Rhondda Cynon Taf	53,854	Annual data reported Q4

Critical Improvement Action 1: Help business to develop on Treforest Industrial Estate to support the development of Rhondda Cynon Taf as a location for investment and business growth by introducing an innovative planning system

Title	**Delivery Date**	**RAG**	**Overall Status**	**Comment**
M01 - Consider options for Local Development Order (LDO)[1] and decide with partners whether to proceed	Dec-14	🟢	On Target	

Critical Improvement Action 2: Implement the Community Infrastructure Levy to support the development of Rhondda Cynon Taf as a location for investment and business growth

Title	**Delivery Date**	**RAG**	**Overall Status**	**Comment**
M01 - Adopt Community Infrastructure Levy[2] by December 2014.	Dec-14	🟢	On Target	

Footnotes:

[1] Local development orders simplify the planning process and help to stimulate economic development

[2] 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 3: Provide business support to develop Rhondda Cynon Taf as a location for investment and business growth

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Deliver a more flexible, targeted grant support package via the Council's Capital Programme to support new and existing SME's	Mar-15	🟢	On Target	
M02 - Develop and maintain ongoing relationships with supported businesses, through the newly developed CRM system, to help aid sustainability and improve survival rates	Mar-15	🟢	On Target	

Critical Improvement Action 4: Facilitating redevelopment of Lady Windsor Colliery site for house building to support the development of Rhondda Cynon Taf as a location for investment and business growth

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Agree and develop business case for Welsh Government approval	Sep-14	🟢	Complete	

Critical Improvement Action 5: Working regionally to identify key groups of growth businesses (clusters), locally support and develop these clusters of businesses to develop Rhondda Cynon Taf as a location for investment and business growth

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify key business clusters* which will support growth in Rhondda Cynon Taf and across SE Wales (*cluster is a grouping of businesses with similar or related activities)[3]	Sep-14	🟢	Complete	
M02 - Report business cluster work to Cabinet	Oct-14	🟢	On Target	
M03 - Implement a range of measures to support cluster development	Dec-14	🟢	On Target	

Footnote:

[3] Through regional collaboration it is planned to bring together / support groups of similar businesses to maximise economic benefit

Critical Improvement Action 6: Provide support to development proposals to maximise opportunities for employment, local contracts and housing

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Prepare new Supplementary Planning Guidance to secure local employment and training opportunities from local developments and report to Cabinet	Dec-14	🟢	On Target	

Critical Improvement Action 7: Enhance procurement processes to support economic growth and the delivery of community benefits

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Roll out the use of Sustainability Risk Assessments within sourcing strategies across all Council directorates	Mar-15	🟢	On Target	
M02 - Promote the use of the Community Benefits approach to other Stakeholders (suppliers, contractors, partner organisations) to maximise community benefits opportunities in RCT	Ongoing	🟢	On Target	
M03 - Develop mechanisms to collate and report all of the wider benefits resulting from Community benefits schemes	Mar-15	🟢	On Target	
M04 - Review the way lower value contracts are advertised to encourage SMEs to do Business with the Council	Mar-15	🟢	On Target	

Critical Improvement Action 8: Work with partners to develop business support programmes for funding through the new EU programme

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a collaborative project which delivers grant support to small and medium sized enterprises across SE Wales, and report to Cabinet for approval	Dec-14	🟢	On Target	
M02 - Develop a collaborative project which delivers support to social enterprises across SE Wales, and report to Cabinet for approval	Dec-14	🟢	On Target	If invited to bid

Key Priority: Improving our Communities
Lead Officer: Jane Cook (Director - Regeneration & Planning)

Outcome 6: European funding can support the Council's priority for economic growth, through significant potential funding streams

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
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: Support corporate working group to oversee European Funding work in RCT

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop draft project proposals	Dec-14	🟢	On Target	
M02 - Provide guidance on emerging and approved programmes	Mar-15	🟢	On Target	
M03 - Develop specific project proposals for discussion with WEFO	Mar-15	🟢	On Target	
M04 - Work corporately to develop sound project management arrangements for delivery of European Projects	Dec-14	🟢	On Target	

Critical Improvement Action 2: Provide grant funded road safety initiatives with partners to raise awareness and aid in the prevention of accidents

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop RCT elements of draft package of collaborative project proposals	Dec-14	🟢	On Target	
M02 - Co-ordinate sub regional approach to accessing opportunities from new programmes	Mar-15	🟢	On Target	
M03 - Develop a number of project proposals for discussion with WEFO	Mar-15	🟢	On Target	

Wales Programme for Improvement
Keeping Rhondda Cynon Taf clean and 'green'

What we aim to achieve:
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 traffic regulations.

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference:
If the specific root causes of areas where recycling is known to be low are not identified and addressed then the amount sent to landfill will not necessarily reduce resulting in financial penalties from the Welsh Government.	2
In light of the current budget reductions across the public sector, capital and revenue funding required for the Council's Highways infrastructure may reduce which could impair the Council's ability to maintain and improve the existing infrastructure.	5

How will we know if we are making a difference:

Key PI 1 - % of municipal waste collected and prepared for reuse and/or recycling

Key PI 2 - % of reported fly tipping incidents cleared within the 5 day target

Story behind the data: Key PI 1 - The graph shows performance has improved since 2013/14 from 49.31% to 49.78%. Performance since October 2013 has been adversely affected by waste processing issues with one of our suppliers, and our target of 55.00% for 2014/15 is challenging. Currently we are also performing under the 2013/14 Wales Average of 54.33%, but have slightly improved on our year end figure.
Despite this, in the current year the amount of food waste recycled has increased by 474 tonnes compared to same period last year.
We are looking at alternative means of processing black bag waste which, once implemented, will have a positive impact on the amount recycled. The new Council policy on side waste will also encourage recycling.

Story behind the data: Key PI 2 – To date, there have been 1,898 reports of fly tipping, of which 1,853 were removed within 5 working days. The average time taken to remove these fly tipping incidents was 0.79 days. In comparison, 1,799 fly tipping incidents were recorded last year with 1,777 removed within 5 days taking an average of 0.37 days

Nigel Wheeler - Service Director of Streetcare and Nigel Brinn - Service Director - Highways Transportation & Strategic Projects - September 2014

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)
Lead Officer: Nigel Wheeler (Service Director of Streetcare)

Outcome 1:   Deliver Clean Streets

Measures									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - The cleanliness index (Local)	74.9	1	6	73.2	72.2	N/A	N/A		To be reported in Qtr 4
Me02 - % of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (Statutory)	99.7	1	2	96.8	95.8	95.8	99.8	●	Current performance remains in top quartile when compared to 2013/14 all Wales data
Me03 - % of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (LEAMS) (Local)	96.8				95.0	N/A	N/A		To be reported in Qtr 4
Me04 - % of streets returned to Grade A standard within 1 working day (Local)	91.18				85.00	80.00	91.67	●	
Me05 - % of reported abusive graffiti removed within 1 day (Local)	97				95	95	100	●	
Me06 - % of all reported graffiti removed within 5 days (Local)	98				95	95	100	●	
Me07 - Average number of working days taken to remove fly tipping (Local)	0.47				<5	<5	0.79	●	
Me08 - % of reported fly tipping incidents on relevant land cleared within 5 working days (Statutory)	99.26	1	2	95.03	95.00	95.00	97.63	●	*This performance indicator has also been shown graphically at the front of the plan* Current performance is better than the 2013/14 Welsh average but is worse than 2013/14 year end performance
Me09 - % of reported fly tipping incidents which lead to enforcement activity (Local)	11.80	2	8	30.13	15.00	15.00	18.02	●	Current performance is better than the 2013/14 Welsh average and is better than 2013/14 year end performance

Critical Improvement Action 1: To ensure residents see clean streets

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Maintain high cleansing standards in town centres to ensure cleaner streets for residents and visitors	Mar-15	🟢	On Target	
M02 - Ensure complaints of cleansing problems are returned to a grade A within 1 working day	Mar-15	🟢	On Target	
M03 - Enforce and tackle hot spot areas where litter, dog fouling and fly tipping complaints have been received	Mar-15	🟢	On Target	

Critical Improvement Action 2:   Work in partnership with communities in relation to enforcement, street cleansing and waste

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Keep Wales Tidy and Communities First to engage with the community and take part in local events and organised litter picks	Mar-15	🟢	On Target	
M02 - Carry out door knocking exercises in low participation areas where there are hot spots* of litter, dog fouling and fly tipping	Mar-15	🟢	On Target	

* Throughout the year we will report back on hot spot work

Critical Improvement Action 3: To monitor and respond to complaints and requests from councillors, residents and community partners in a positive and timely manner

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To investigate and provide a response to **customer** complaints and requests by target date set	Mar-15	🟢	On Target	
M02 - To investigate and provide a response to **councillor** complaints and requests by target date set	Mar-15	🟢	On Target	
M03 - To tackle areas of known environmental problems	Mar-15	🟢	On Target	

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)
Lead Officer: Nigel Wheeler (Service Director of Streetcare)

Outcome 2: To improve recycling rates through targeting areas of low participation and raising awareness with residents

Title	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15				Comment
		Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - % of municipal waste that is sent to landfill (Statutory)	41.56	3	12	37.72	45.00	45.00	46.22	🟡	Current performance is worse than the 2013/14 Welsh average and is worse than 2013/14 year end performance
Me02 - % of local authority collected municipal waste prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way (Statutory)	49.31	4	21	54.33	55.00	55.00	49.78	🔴	*This performance indicator has also been shown graphically at the front of the plan.* Performance since October 2013 has been adversely affected by waste processing issues with one of our suppliers, and our target of 55.00% for 2014/15 is challenging. Current performance is worse than the 2013/14 Welsh average and but is better than 2013/14 year end performance
Me03 - % of local authority collected municipal waste diverted from landfill (Local)	58.44				N/A	N/A	56.76	N/A	For information only
Me04 - No. of visits, presentations, campaigns to discuss enviro-crimes and recycling including school visits (Local)	432				400	N/A	153	N/A	Performance against target is best evaluated at year end
Me05 - % of residents in Glyncoch taking part in recycling scheme (New) (Local)	N/A				N/A	N/A	N/A	N/A	To be reported in Qtr 3. A review of participation will be undertaken following the distribution of the new recycling boxes

Critical Improvement Action 1: Implement Green Glyncoch a zero waste village

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Set up a group of community volunteers in Glyncoch to collect and sort kerbside recycling and raise awareness in the village	Apr-14	🟢	Complete	
M02 - Undertake door knocking exercises to ensure all residents in Glyncoch are informed of the changes to their collection service	Apr-14	🟢	Complete	
M03 - Undertake door knocking exercises to ensure all residents are participating in recycling	Mar-15	🟢	On Target	
M04 - Deliver recycling boxes to residents of Glyncoch who are participating in the recycling scheme	Jul-14	🟢	Complete	
M05 - Monitor recycling participation and target non participating properties	Mar-15	🟢	On Target	

Critical Improvement Action 2: To tackle areas of low recycling

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify areas of low recycling participation	Mar-15	🟢	On Target	
M02 - Undertake door knocking exercises to ensure residents are participating in recycling in identified low participation areas	Mar-15	🟢	On Target	
M03 - Monitor recycling participation and target non participating properties	Mar-15	🟢	On Target	

Critical Improvement Action 3: Extend nappy recycling scheme

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Roll out scheme to all residents	Mar-15	🟢	On Target	
M02 - Monitor and measure the amount of material from the scheme that is now recycled as opposed to being sent to landfill	Mar-15	🟢	On Target	

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)
Lead Officer: Nigel Wheeler (Service Director of Streetcare)

Outcome 3:   Develop a residual waste treatment plant with Merthyr Tydfil County Borough Council in line with Welsh Government requirements and to review options to achieve higher levels of recycling through the processes operated by the Service

Measure									
	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Refer to Outcome 2 - Me01: The total percentage of municipal waste that is sent to landfill (Statutory measure).									

Critical Improvement Action 1: Progress with the formalities in securing a preferred contractor

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Produce contract documents and establish short list of potential companies via competitive dialogue stages of the bidding process	Jul-14	🟢	Complete	
M02 - Evaluate bids, select preferred bidder and award contract	Dec-14	🟢	On Target	

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)
Lead Officer: Nigel Wheeler (Service Director of Streetcare)

Outcome 4: Develop a food waste treatment plant with Merthyr Tydfil and Newport County Borough Councils in line with Welsh Government requirements and to review options to achieve higher levels of recycling through the processes operated by the Service

Measure									
	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Refer to Outcome 2 - Me01: The total percentage of municipal waste that is sent to landfill (Statutory measure)									

Critical Improvement Action 1: Progress the food waste treatment facility to operational commencement

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Manage contract during mobilisation and enabling works	Apr-14	🟢	Complete	
M02 - Manage contract to end of construction phase	Dec-14	🟢	On Target	
M03 - Manage contract to end of commissioning phase and start of operations	Jul-15	🟢	On Target	

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Brinn (Service Director - Highways Transportation & Strategic Projects)

Outcome 5: A well maintained highways infrastructure that will support our Prosperity Priority through contributing to the economic, environmental and social development within the County Borough. The single most important element of our highway network is our extensive carriageway asset. It extends to 1,260km and is the Authority's largest single asset

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - % of Principal (A) roads in poor condition (Local)	8.1	4	22	4.4	8.7	N/A	N/A	N/A	To be reported in Qtr 4
Me02 - % of Non-Principal / Classified (B) roads in poor condition (Local)	8.4	4	19	6.1	8.2	N/A	N/A	N/A	To be reported in Qtr 4
Me03 - % of Non-Principal/ Classified (C) roads in poor condition (Local)	13.6	3	11	18.9	13.0	N/A	N/A	N/A	To be reported in Qtr 4
Me04 - % of Principal (A) roads and Non-Principal / classified (B) and (C) roads that are in overall poor condition (Statutory)	9.9	3	15	13.2	10.0	N/A	N/A	N/A	To be reported in Qtr 4
Me05 - % of maintained streetlights 'in-light' (Local)	95.18				95.00	95.00	97.57	🟢	
Me06 - The average number of days taken to repair street lamps during the year (Local)	2.74	1	5	4.75	4.00	4.00	2.91	🟢	Current performance remains in the top quartile when compared to 2013/14 all Wales data

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	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake traditional[1] and preventative[2] treatments on Council highways, and monitor against investment programme - Phase 4 - £30.0M	Mar-15	🟢	On Target	
M02 - Undertake repairs to footways e.g. replacing uneven footpaths with a new surface, and monitor against investment programme	Mar-15	🟢	On Target	

Footnotes:
[1] Corrective treatments include reconstruction, strengthening, inlays, overlays and in-situ recycling of existing road construction
[2] Preventative treatments seal the highway against water ingress and include Surface Dressing, Microasphalt and Asphalt Preservation Systems

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake programmed work on RCT structures and monitor against investment programme- Victoria Bridge, Pontypridd - £1M+	Dec-14	🟢	On Target	

Critical Improvement Action 3: Street Lighting – continue with the lighting column and cabling replacement programme and improve energy efficiency. Noting that the introduction of energy efficient measures is included within the phase 2 MTFP proposals

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Based on an assessment continue with the programme to replace and upgrade concrete and steel lighting columns	Mar-15	🟢	On Target	

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Brinn (Service Director - Highways Transportation & Strategic Projects)

Outcome 6: A safe environment for RCT residents through increased protection from flooding and improved road safety awareness and training for our residents within our most vulnerable groups

	Measure								
Title	**2013/14**	**2013/14 All Wales Comparative Data**			**2014/15**				**Comment**
	Annual Performance	**Quartile**	**Rank**	**Average**	**Annual Target**	**Qtr 2 Target**	**Qtr 2 Performance**	**RAG**	
Me01 - No. of homes / businesses where the risk from flooding has been minimised by flood alleviation schemes (New) (Local)	7				375	N/A	N/A	N/A	To be reported in Qtr 4

Critical Improvement Action 1: Provide services related to flood risk to manage flood risk from surface water and watercourses

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete flood risk management plans	Dec-15	🟢	On Target	
M02 - Complete Nant Cae Dudwg Flood Alleviation Scheme (14 Properties)	Oct-14	🟢	On Target	
M03 - Complete Nant Gwawr (Phase 1) Flood Alleviation Scheme (232 Properties)	Jan-15	🟢	On Target	
M04 - Complete Nant Yr Fedw flood Alleviation Scheme (123 properties)	Jan-15	🟢	On Target	
M05 - Complete Bwllfa Road (Cwmdare) Flood Alleviation Scheme (6 Properties)	Mar-15	🟢	On Target	

Critical Improvement Action 2: Provide grant funded road safety initiatives with partners to raise awareness and aid in the prevention of accidents

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Kerbcraft and Cycle training with Primary schools (Minimum of 350 pupils to attend Kerbcraft)	Mar-15	🟢	On Target	
M02 - Megadrive offered to all 6th Form pupils and Pass Plus Cymru delivered to 120 young drivers	Mar-15	🟢	On Target	
M03 - Mature Drivers Courses for older drivers in partnership with South Wales Police	Mar-15	🟢	On Target	
M04 - Motorcycle training (as publicised on the Road Safety Wales website) in partnership with South Wales Police	Mar-15	🟢	On Target	

Critical Improvement Action 3: Continue the delivery of traffic management schemes that contribute to making the use of our roads safer

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continuing works on safer routes in the communities (SRIC) at Rhydfelin and Maerdy	Mar-15	🟢	On Target	
M02 - Commence work on new crossing and signals on Sardis Road (A4058)	Mar-15	🟢	On Target	

Critical Improvement Action 4: Implement new Residential Parking arrangements to improve on street parking arrangements*

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Scheme implementation in Pontypridd and Treforest	Mar-15	🟢	On Target	
M02 - Scheme development in Aberdare	Mar-15	🟢	On Target	
M03 - Monitor enforcement activity to ensure compliance with the scheme	Mar-16	🟢	On Target	

* Milestones and delivery dates have been revised since the publication of the 2014/15 Corporate Plan

Wales Programme for Improvement
Making best use of our budget

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.

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference:
If the financial settlements from the Welsh Government continue to mean significant reductions in funding year on year then the rate at which the Council will need to implement changes to bridge the budget gap over the medium term will need to be accelerated.	1/2/3/4
If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	5

How will we know if we are making a difference:
The half year up date position shows that progress across all five themes progressed in line with that set out in the plan. With regard to 'Financial Management', updated financial modelling assumptions were reported to Cabinet on 3rd July 2014. This forecast revenue funding levels and expenditure requirements for the next three years (i.e. 2015/16 to 2017/18) and showed an estimated budget gap of over £70 million. This information was also used to inform debate at three engagement events with residents: two held in September and one to be held in October. These events provided opportunity for elected Members and officers to listen to people's feedback; set out the significant financial challenges the Council faces over the next one to three years; and collectively discuss what the Council should prioritise over this period. Work also continued during quarter 2 to finalise a series of further service change proposals for Cabinet to consider in October. Further revenue budget up dates will be provided during quarter 3, following receipt of the provisional Local Government Settlement on 8th October 2014, together with additional service efficiency / change / cut proposals to help address the significant gap the Council faces to deliver a balanced budget in 2015/16 and beyond. In terms of the 'Workforce' and 'Asset' themes within the plan, the primary focus continued to be on supporting the implementation of the Phase 2 service changes: from a staffing perspective ensuring that changes were progressed in line with policy and employees were provided the opportunity to remain in Council employment if they so wished, and from an Assets perspective, undertaking preparatory work to enable proposals for the alternative use of vacant Council buildings to be considered by Cabinet in Quarter 3. In addition a report was completed during quarter 2 around the feasibility of a hydroelectricity scheme at Cwm Clydach; the findings of the report concluded that the scheme would not be feasible from a financial perspective and as such will not be progressed. With regard to 'Working in Partnership', following completion of the annual review of the Single Integrated Plan in June 2014, work is now needed to review the effectiveness of the LSB scrutiny arrangements and further strengthen partnership performance management arrangements. Revised delivery dates have been set for these areas i.e. January 2015. Moving onto the last theme, 'Governance', activity during quarter 2 focussed on Member led scrutiny working groups reviewing and challenging the Council's assessment of performance for 2013/14 and incorporating the Council's strategic risks into quarterly performance reporting arrangements. A revised delivery date has been set for the Council's Strategic Risk Register to be reported to Audit Committee, from September to October 2014. Finally, continued focus on the themes within this plan will be of utmost importance over the coming months to help the Council address unprecedented reductions to its funding for 2015/16 and into the future.

Chris Lee Group Director - Corporate Services - September 2014

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

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

Measures									
	2013/14	2012/13 All Wales Comparative Data			2014/15				
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	Comment
Me01 - Budgetary control performance - Level of year end General Fund balances - (Local)	11.204M (12/13 data)	N/A	N/A	N/A	N/A	N/A	10.282M (13/14 data)		Audited data (amended from Q1 pre-audited figure). Data is reported 1 year in arrears.
Me02 - Wales Audit Office judgement of the Council's financial management arrangements (as set out in public reports issued by the Auditor General for Wales) - (Local)									WAO Annual Improvement Report Issued June 2014. An extract in relation to financial management stated "The Council's strategic financial planning arrangements remain sound but improved communication and engagement with citizens is needed around the scale of the Council's improvement ambitions and the impact of service changes in its priority areas. The Council is likely to make arrangements to secure continuous improvement for 2014-15." The full report can be viewed at http://www.wao.gov.uk/publication/rhondda-cynon-taf-county-borough-council-annual-improvement-report-2014

Critical Improvement Action 1: Preparation and maintenance of a rolling 3 year financial strategy (both revenue and capital)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Comprehensive quarterly reporting to monitor & manage financial & operational performance, supported by robust accountability & support arrangements. (Qtrly monitoring reports delivered to Cabinet with exception reports to Scrutiny)	Q1 Sep 14	●	Complete	
	Q2 Nov 14	●	On Target	
	Q3 Feb 15	●	On Target	
	Q4 Jul 15	●	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 Priorities)	Ongoing	●	On Target	
M03 - Financial strategy (Revenue) agreed with Cabinet / Council (with emphasis initially on 2015/16), taking on board all stakeholder feedback through consultation processes	Feb-15	●	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-15	●	On Target	

Critical Improvement Action 2: Identification of service changes / efficiency proposals linked to short, medium and longer term planning horizons

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review work across services to identify opportunities for service efficiency and change as appropriate to close the medium term budget gap	Ongoing	●	On Target	
M02 - Reports to Cabinet on Service Change proposals (further phases post Phase 2) - further actions to be included based on decision(s) made by Cabinet	From Jul 14	●	On Target	

Critical Improvement Action 3: Further develop e-enabled services to improve access to Council services and support greater efficiency in their delivery

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Promote appointments at all One4aLL Centres for Transport 'permits' (Bus Pass and Blue Badges) and Council Tax/Housing Benefit (evidence based) enquiries to better manage customers needs and our staff supply.	Jun-14	🟢	Complete	
M02 - Redesign the Website's home page to ensure ease of use for the user (in particular for mobile user) e.g. promotion of top tasks, enhanced mapping and navigation	Mar-15	🟢	On Target	
M03 - Ensure the majority of payments receipted through Customer Care are 'e-processed'	Ongoing	🟢	On Target	
M04 - Implement 24 hour / 365 day mapping based 'report it' function for streetlight outages to ensure only appropriate outages are reported and raised with contractor	Mar-15	🟢	On Target	
M05 - Ensure appropriate web based services are accessible via mobile devices (that can support this) to reflect customer device of choice	Mar-15	🟢	On Target	

Critical Improvement Action 4: Given constraints on availability of general funding, support service development and innovation through maximisation of external funding opportunities

Title	Delivery Date	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	
M02 - Reinforce external grant management arrangements via the delivery of targeted project management training	Mar-15	🟢	On Target	

Critical Improvement Action 5: Support delivery of greater efficiency through improved procurement capability across all services

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake a review of all persons with responsibility for contracting and those with responsibility for contract management so that targeted and appropriate training can be efficiently delivered e.g. procurement for non-procurement officers	Sep-14	🔴	Target Missed	Data currently being analysed and will be presented at the next Procurement Delivery Board in November. Following this, further training will be arranged for staff identified. Revised delivery date November 2014.
M02 - Commence the delivery of targeted training addressing 'procurement for non-procurement officers'	From Sep-14	🔴	Target Missed	Delivery of targeted training to commence following updated analysis being reported to the Procurement Board - training to commence from December 2014
M03 - Develop, publish and implement guidance on best practice in contract management and build into training processes to ensure consistent delivery across services	Dec-14	🟢	On Target	

Critical Improvement Action 6: Review opportunities for further efficiency savings to be made from the Council's non-pay budgets

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a cross departmental working group to review non-pay expenditure and review what is driving 'demand' for this expenditure to be incurred	Jul-14	🟢	Complete	
M02 - Review category plans and analyse non-employee expenditure (and based on the findings, set out a series of further actions to address the findings)	Mar-15	🟢	On Target	

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

Outcome 2: Continued focus on ensuring effective workforce planning arrangments are in place through managing the number and deployment of staff resources, the provision of suitable and appropriate training and employment opportunities and professional HR support to services

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: Re-focus workforce planning activities to better support the Council's medium term service planning arrangements and create alternative employment opportunities for existing employees

Title	Delivery Date	RAG	Overall Status	Comment
Improve the identification of redeployment opportunities to enable alternative employment to be offered to existing employees in line with the needs of services: M01 - Undertake a Council wide review, in consultation with services, of (a) redeployment opportunities and (b) where existing posts are to be changed / made redundant	From Jun 14	🟢	On Target	
M02 - In consultation with services and Trade Unions, fast-track the offer of alternative employment to officers	From Jun 14	🟢	On Target	
M03 - Introduce an Employee Assistance Scheme to support officers who are preparing for / in the process of redeployment within the Council	From Jun 14	🟢	Complete	

Critical Improvement Action 2: Provide officers who are due to leave the employment of the Council the best opportunity to gain future employment (should that be their intention)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Introduce an Employee Assistance Scheme for those officers that are due to leave the employment of the Council (should they wish to take it up) to help enhance their future employment prospects	From Jun 14	🟢	Complete	

Critical Improvement Action 3: Introduce a range of activities to maximise attendance of employees and help improve their well being

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a revised sickness absence policy and maximising attendance strategy and report to CMT for approval	Nov-14	🟢	On Target	
M02 - Introduce injection therapy as a targeted early intervention treatment for Musculoskeletal Disorders	Sep-14	🟢	Complete	
M03 - Extend the fast tracking process for external medical diagnosis e.g. mental health, so that officers are able to receive support / treatment at the earliest opportunity	Jan-15	🟢	On Target	
M04 - Introduce a ear irrigation service (primarily for employees within Environmental Services) to help accelerate treatment should this be required following hearing tests	Mar-15	🟢	On Target	
M05 - Provide enhanced levels of support (for example, officer training, occupational health support) to a number of pilot service areas and assess the impact on employee attendance	Mar-15	🟢	On Target	

Critical Improvement Action 4: Contribute to the workforce planning agenda by identifying and addressing equality issues

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with partners to develop a Hate Crime Strategy that will operate in line with the all Wales Strategy	Jan-15	🟢	On Target	
M02 - Evaluate findings of Women Adding Value to the Economy (WAVE) project on Gender pay equality	Sep-14	🟢	Complete	

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

Outcome 3:   Effectively manage our assets by reducing energy consumption and building our capacity to generate green energy

Measures									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01 - % reduction in the amount of energy consumed within the Council's portfolio	New	N/A	N/A	N/A	4.00	4.00	6.20	🟢	Annual data. Data is reported 1 year in arrears
Me02 - % of relevant Council sites with up to date Display Energy Certificates	96	N/A	N/A	N/A	100	80	83	🟢	

Critical Improvement Action 1: Support Community Groups in the delivery of replacement services from Council owned assets in response to service changes

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Consideration of property transfers to Community Groups in response to Phase 1 Service Changes	Jun-14	🟢	Complete	
M02 - Consideration of property transfers to Community Groups in response to Phase 2 Service Changes	Oct-14	🟢	On Target	
M03 - Consideration of property transfers to Community Groups in response to further Service Changes as appropriate	From Oct 14	🟢	On Target	

Critical Improvement Action 2: Maximise asset management opportunities to deliver efficiency gains

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Up date the analysis of the location of Council buildings throughout the County Borough to identify potential efficiency opportunities e.g. opportunities to rationalise buildings where more than one are in close proximity	Ongoing	🟢	On Target	
M02 - Continue to work with partners through regional projects linked to national asset management work	Ongoing	🟢	On Target	

Critical Improvement Action 3: Improve the energy efficiency of the Council's property portfolio

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Define the programme of energy efficiency works for 2014/15	Jun-14	🟢	Complete	
M02 - Implement the programme through a phased series of contracts	Mar-15	🟢	On Target	
M03 - Monitor the performance of the portfolio following implementation	From Mar 15	🟢	On Target	

Critical Improvement Action 4: Build capacity for the generation of Green Energy by RCT - implement the first phase of a programme to generate hydro electricity

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Construct and commission a hydroelectricity scheme at Dare Valley Country Park	Mar-15	🟢	On Target	
M02 - Conclude a Phase2 feasibility report for a second scheme at Cwm Clydach and report to Cabinet for consideration	Jul-14	🟢	Complete	The feasibility report concluded the scheme was not feasible financially in its current form. Therefore a report to Cabinet was not prepared
M03 - Produce 3 initial feasibility reports at potential sites in RCT ownership and report to Cabinet for consideration	Oct-14	🟢	On Target	

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

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

Measures
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	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake the annual review of the Single Integrated Plan, producing a report on achievements during the year and a reflection on any changes in priority requirements / actions.	Jun-14	🟢	Complete	
M02 - Report progress on the Single Integrated Plan outcomes to the Local Service Board (LSB) on a quarterly basis: (a) Safety	Sep-14	🔴	Target Missed	The September meeting of the LSB was focussed on changes to the partnership structure and performance was not reported. Revised delivery date December 2014.
(b) Health	Dec-14	🟢	On Target	
(c) Prosperity	Mar-15	🟢	On Target	
M03 - Contribute to the ongoing national debate and respond to the upcoming legislation on the Welsh Government 'Future Generations' Bill.	From Apr 14	🟢	On Target	

Critical Improvement Action 2: Strengthen partnership arrangements to ensure that partnership working is effective, efficient, adds value and is evidence based.

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review the effectiveness of the pilot LSB Scrutiny arrangements for 2013/14 and report to Overview & Scrutiny Committee	Jul-14	🔴	Target Missed	It has been agreed that the LSB Scrutiny arrangements will continue but a report has not been presented to Overview and Scrutiny Committee as of yet, due to changes within the partnership structure. Revised delivery date January 2015
M02 - Act on the recommendations of the graduate report on Performance Management in Partnerships to strengthen Performance Management arrangements	Jul-14	🔴	Target Missed	The graduate officer left post to work for another organisation and therefore, the graduate report was not submitted in its entirety. The Operational Steering Group are now responsible for strengthening partnership performance management arrangements and a new action has been added below to reflect this change.
M03 - Operational Steering Group to evaluate use of the Cwm Taf Data Observatory as a tool for strengthening Performance management arrangements in Partnerships (NEW)	Jan-15	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Using an analysis of joint priorities across Cwm Taf, bring partners together to work on joint strategic projects, with the aims of: A) lowering the rates of smoking, through introducing 'Smoke Free Places'	Apr-15	🟢	On Target	
B) lowering the rates of obesity and promoting a healthy weight	Apr-15	🟢	On Target	
C) lowering the rates of suicide in Cwm Taf	Apr-15	🟢	On Target	
M02 - Work with Communities First, Families First, Flying Start and the Integrated Family Support Service across Cwm Taf, to align programme outcomes, measures and funding where possible, to ensure that the greatest impact is made in improving outcomes for children, young people, families and communities most in need.	Dec-14	🟢	On Target	
M03 - 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 through the Regional Collaboration Fund).	From Summer 2013	🟢	On Target	

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

Outcome 5: To improve the Council's governance arrangements to support the delivery of efficient and effective services

Measures
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: Implement strategic risk management arrangements in line with the Council's approved Risk Management Strategy

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a strategic risk register that sets out the main risks that could prevent the delivery of the Council's priority plans and report to Audit Committee	Sep-14	🔴	Target Missed	Report to Audit Committee was rescheduled to enable a risk up date to be included within the Council's quarter 1 Performance Report (reported to the Cabinet Performance and Resources Committee on 23rd September 2014). The Strategic Risk Register will be presented to Audit Committee on 30th October 2014. Revised delivery date October 2014.
M02 - Incorporate the Council's strategic risks into the Council's priority plans (to enable Cabinet Performance and Resources Committee and Scrutiny Committees to consider risk in parallel with the Council's performance)	Sep-14	🟢	Complete	
M03 - Deliver a programme of targeted training for Council officers to improve understanding of risk management	Mar-15	🟢	On Target	
M04 - Utilise the outcomes from in-year risk management arrangements to inform the formulation of the 2015/16 annual Audit Plan	Mar-15	🟢	On Target	

Critical Improvement Action 2: Improve the quality of the Council's statutory performance documents to support improved performance results and scrutiny arrangements

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Change the emphasis of the Corporate Plan (forward looking plan) and Annual Delivery Report (backward looking plan) to make them more understandable to residents	Jun-14	🟢	Complete	
M02 - Establish Scrutiny Working Groups to review and challenge the Corporate Plan (forward looking plan)	Jun-14	🟢	Complete	
M03 - Utilise the Scrutiny Working Groups established earlier in the year to review and challenge the Annual Delivery Report (backward looking plan)	Oct-14	🟢	On Target	

Critical Improvement Action 3: Improve the range of information provided to Scrutiny Committees to aide effective scrutiny

Title	Delivery Date	RAG	Overall Status	Comment
M01 - As part of the Council's quarterly performance reporting cycle, incorporate 'service user case studies' that set out user experiences / outcomes achieved from services provided by the Council (whether provided solely by the Council or in partnership with others)	Oct-14	🟢	On Target	

Critical Improvement Action 4: Introduce the Welsh Model Constitution to help people who have an interest in the Council's work, or a particular matter it is dealing with, understand where they can get more information, and how they can contribute to Council activities

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Submit a draft Model Constitution to the Corporate Governance and Constitution Committee for consideration and if deemed appropriate, approval to report to Full Council	Mar-15	🟢	On Target	

Critical Improvement Action 5: Continue to improve Information Management arrangements across the Council to support the delivery of the Council's services and business objectives

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Approval of prioritised Information Management Plan for 2014/15 which promotes the effective, efficient and legal use of information within the Council, that highlights the value of information as a key asset and resource	Jun-14	🟢	Complete	
M02 - In line with Welsh Government's 'Wales Accord on the Sharing of Personal Information' framework (WASPI), which is designed to support and enable personal information about individuals to be shared in a safe and legal way, we will support the development and approval of key information sharing agreements (ISP) which documents the who, why, where, when, what and how information is to be shared: *Note: the development of the ISP's are subject to service led / external influences on timescales*				
(i) Update the Central South Consortium - Joint Education Service Information Sharing Protocol (ISP)	Mar-15	🟢	On Target	
(ii) Multi Agency Safeguarding Hub (MASH) ISP	Dec-15	🟢	On Target	
(iii) Cwm Taf Youth Offending Team (YOT) ISP	Dec-15	🟢	Complete	
(iv) South Wales Police Integrated Offender Management (IOM) ISP	TBA	🔴	Not on Target	South Wales Police have chosen not to progress the Integrated Offender Management ISP at this time. As a result, this action will not be progressed in 2014/15
(v) RCT Homes Provision of Housing (Common Housing Register) ISP	Sep-14	🟢	Complete	The Council's work around the ISP has been completed. This has been submitted to RCT Homes for sign off (feedback has been requested from RCT Homes by December 2014)
M03 - Preparation, assessment and attainment of annual 'Public Service Network' accreditation by the Cabinet Office for 2014/15	Sep-14	🟢	Complete	

APPENDIX 4a

Quarter 2 2014/15 Summary of Performance

	Chief Executive's & Corporate Services		Community & Children's Services		Education & Lifelong Learning Services		Environmental Services		Council Wide	
	Number	%	Number	%	Number	%	Number	%	Number	%
Achieved target	44	85%	33	44%	35	60%	21	64%	**133**	**61%**
Within 5% of target	3	6%	19	26%	12	20%	5	15%	**39**	**18%**
Did not achieve target	5	9%	22	30%	12	20%	7	21%	**46**	**21%**
Total PIs with target set	52		74		59		33		218	
PIs without target set or no data (including new PIs)	14		7		25		36		82	

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

Top Quartile	Our 2013/14 performance placed us in the Top Quartile when compared against the 2013/14 all Wales data
Bottom Quartile	Our 2013/14 performance placed us in the Bottom Quartile when compared against the 2013/14 all Wales data

EDUCATION & LIFELONG LEARNING GROUP - PERFORMANCE MANAGEMENT INFORMATION

EDUCATION - PRIMARY

Health check category	Service Area	Indicator Description	2013/14 (relates to the 2012/13 academic year)	2014/15 (relates to the 2013/14 academic year)			Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Prosperity	School Effectiveness	% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2 (Local) **Annual - reported in Q1**	18.3	18.5	18.5	18.1	🟡	2013/14 (18.1%) performance is worse than the 2013/14 all Wales average of 20.0%
	Access & Inclusion	No. of permanent exclusions during the academic year per 1,000 pupils from primary schools (Local) **Annual**	0.0	0.0	0.0	0.0	🟢	
	Access & Inclusion	% of school days lost due to fixed-term exclusions during the academic year, in primary schools (Local) **Annual**	0.010	0.011	0.011	0.013	🔴	2014/15 (0.013%) performance is equal to that of the 2013/14 all Wales average of 0.013%. The increase in exclusions is mainly due to 'persistent disruptive behaviour' and 'physical assault on staff'
	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 **Mathematics** assessments (Local) **Annual**	86.2	87.5	87.5	87.6	🟢	
	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) **Annual**	85.2	86.0	86.0	86.7	🟢	
	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) **Annual**	84.3	85.0	85.0	88.4	🟢	
	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) **Annual**	87.2	87.5	87.5	88.8	🟢	

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	2013/14 (relates to the 2012/13 academic year)	2014/15 (relates to the 2013/14 academic year)			Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Prosperity	School Effectiveness	% of pupils assessed, in schools maintained by the local authority, receiving a **Teacher Assessment in Welsh** (first language) at the end of Key Stage 3 (Statutory) **Annual - reported in Q1**	17.9	19.0	19.0	18.9	◯	2014/15 (18.9%) performance would remain in the top quartile when compared to the 2013/14 all Wales data
	Access & Inclusion	No. of **permanent** exclusions during the academic year per 1,000 pupils from secondary schools (Local) **Annual**	1.2	1.5	1.5	1.3	●	
	Access & Inclusion	% of school days lost due to **fixed-term** exclusions during the academic year, in secondary schools (Local) **Annual**	0.130	0.122	0.122	0.126	◯	2014/15 (0.126%) performance would remain in the bottom quartile when compared to the 2013/14 all Wales data
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of **full time** appropriate education provision during the academic year (Local) **Annual**	0.0	0.0	0.0	0.0	●	2014/15 performance would remain in the top quartile when compared to the 2013/14 all Wales data
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of **part time** appropriate education provision during the academic year (Local) **Annual**	0.0	0.0	0.0	0.0	●	2014/15 performance would remain in the top quartile when compared to the 2013/14 all Wales data
	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) **Annual**	81.1	84.0	84.0	84.3	●	
	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) **Annual**	79.2	82.0	82.0	83.3	●	
	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) **Annual**	85.9	87.0	87.0	90.0	●	
	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 **Science** test (Local) **Annual**	84.9	87.0	87.0	88.7	●	
	School Effectiveness	**Average point score** for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Statutory) **Annual**	483.5	500	500	535.4	●	2014/15 (535.4) performance is better than the 2013/14 all Wales average of 505.3. **Provisional data**
	School Effectiveness	% of 17 year olds who entered a volume equivalent to 2 A levels who achieved the Level 3 threshold (Local) **Annual**	94.8	95.6	95.6	96.0	●	**Provisional data**

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 - OTHER

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
				Target	Target Q2	Actual Performance Q2		
Prosperity	Adult Education	No. of **enrolments** on adult education courses (Local) **Annual**	4,503	2,890	2,890	5,346	🟢	
	Adult Education	No. of **individuals** who accessed the Adult Education Provision (Local) **- Annual**	2,705	1,687	1,687	2,586	🟢	
	Adult Education	**%** of learners who completed adult education courses (Local) **Annual**	86.4	82.0	82.0	96.7	🟢	
	Access & Inclusion	% of final statements of special education need issued within 26 weeks (Statutory): Calendar Year (first time only statements): a) **including** exceptions	80.4	82.1	81.2	64.6	🔴	Q2 2014/15 (64.6%) performance is worse than the 2013/14 all Wales average of 69.6%. This equates to 73 out of 113 statements being finalised within timescales. 40 statements were not issued within 26 weeks due to more time needing to be provided to allow for professional medical advice and/or parental representation
	Access & Inclusion	b) **excluding** exceptions	91.5	92.4	90.8	83.9	🔴	Qtr 2 2014/15 (83.9%) performance would remain in the bottom quartile when compared to the 2013/14 all Wales data. This equates to 73 out of 87 statements being finalised with timescales. 14 statements were not issued within 26 weeks due to more time needing to be provided to allow for professional medical advice and/or parental representation
	Access & Inclusion	% of statements of special educational need, excluding those affected by 'exceptions to the rule' under the SEN code of practice (Local): Financial Year (includes reassessment statements) i) Prepared within 18 weeks	100.0	95.6	93.0	96.4	🟢	
	Access & Inclusion	ii) Finalised within 26 weeks	89.9	91.1	91.3	84.7	🔴	Qtr 2 data equates to 71 out of 82 statements being finalised within timescales. 11 were not finalised within 26 weeks due to more time needing to be provided to allow for professional medical advice and/or parental representation

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 - OTHER Contd

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
				Target	Target Q2	Actual Performance Q2		
Prosperity	Libaries	No. of people using Public Library Services during the year per 1,000 population (Statutory)	6,189	4,758	2,379	2,549	🟢	
	Libaries	a) The number of publicly accessible computers per 10,000 population (Local)	9	7	6	6	🟢	
	Libaries	b) % of available computer hours in use (Local)	37	38	38	38	🟢	Qtr 2 2014/15 (38.0%) performance is worse than the 2013/14 all Wales average of 39.0%
	Libaries	No. of library materials issued during the year, per 1,000 population (Local)	3,603	2,345	1,172	1,424	🟢	
	Libaries	% of library material requests supplied within 7 working days (Local)	72	72	72	66	🔴	Qtr 2 2014/15 (66%) performance is worse than the 2013/14 all Wales average of 69%. Following the reduction in libraries the number of bestselling titles being purchased was reduced in light of an anticipated reduction in reservations for these titles. However, reservations requests have remained higher than anticipated resulting in the target not being achieved. We have now reverted back to our original policy, where we will now be purchasing more bestselling titles
	Libaries	% of library material requests supplied within 15 working days (Local)	85	81	81	76	🔴	The Qtr 2 target has not been achieved as per reasons expained above

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 & CHILDREN'S SERVICES GROUP - PERFORMANCE MANAGEMENT INFORMATION

HOMELESSNESS AND HOUSING ADVICE

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Prosperity	Housing Services	% of homeless presentations decided within 33 working days (Local)	80.3	75.0	75.0	88.0	🟢	Qtr 2 2014/15 performance (88.0%) is better than the 2013/14 all Wales average of 87.5%
	Housing Services	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless (Local)	84	90	90	58	🟢	Qtr 2 2014/15 performance (58 days) is better than the 2013/14 all Wales average of 135 days

HOUSING - PRIVATE SECTOR

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Health	Housing Services	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) (Statutory)	232	270	270	212	🟢	Qtr 2 2014/15 performance (212 days) is better than the 2013/14 all Wales average of 239 days
	Housing Services	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)	71	85	85	48	🟢	Qtr 2 2014/15 performance (48 days) is better than the 2013/14 all Wales average of 61 days
	Housing Services	The average number of calendar days to deliver a Disabled Facilities Grant for: a) Children and young people (Local)	295	300	300	272	🟢	Qtr 2 2014/15 performance (272 days) is better than the 2013/14 all Wales average of 316 days

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)

SOCIAL CARE - ADULT SERVICES

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
				2014/15				
Health	Community Care Adults	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (Statutory)	4.57*	5.30	5.30	7.61	🔴	Qtr 2 2014/15 performance (7.61) is worse than the 2013/14 all Wales average of 4.68. Staff sickness continues to affect performance. The service is working to support staff in line with the Council's Sickness Absence Policy; this area will continue to be afforded on-going attention and its impact on performance monitored as the year progresses
	Community Care Adults	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)	26.83	27.00	27.00	25.47	🟢	Qtr 2 2014/15 performance (25.47) would remain in the bottom quartile when compared to the 2013/14 all Wales data
	Community Care Adults	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)	106.9	108.0	108.0	98.2	🔴	Qtr 2 2014/15 performance (98.2) is better than the 2013/14 all Wales average of 74.48, but is worse than the 2013/14 year end figure (106.9). The reduction in this PI is partially explained by an increase in population in the 65+. We are looking to see whether the success of Reablement has also impacted on this PI
	Community Care Adults	% of clients who are supported in the community during the year: Aged 18-64 (Local)	97.84	97.50	97.50	97.44	🟡	Qtr 2 2014/15 performance (97.44%) would remain in the top quartile when compared to the 2013/14 all Wales data
	Community Care Adults	% of adult clients who are supported in the community during the year (Local)	87.39	87.00	87.00	86.58	🟡	Qtr 2 2014/15 performance (86.58%) is better than the 2013/14 all Wales average 86.33%
	Community Care Adults	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year (Local)	79.0	80.0	80.0	72.3	🔴	Qtr 2 2014/15 performance (72.3%) is worse than the 2013/14 all Wales average 81.1%. Sickness continues to affect performance across the Care Management teams. We have taken action from quarter 3 to improve this situation by targeting specific workers to undertake reviews
	Community Care Adults	% of carers of adult service users who had an assessment in their own right during the year (Local)	54.21	57.00	57.00	58.26	🟢	Qtr 2 2014/15 performance (58.26%) would remain in the top quartile when compared to the 2013/14 all Wales data
	Community Care Adults	% of carers of adult service users who were assessed in their own right during the year who were provided with a service (Local)	97.1	97.5	97.5	100.0	🟢	Qtr 2 2014/15 performance (100.0%) would remain in the top quartile when compared to the 2013/14 all Wales data

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)
* Reported as 4.46 at Qtr 4 2013/14 prior to a change in data from WG

SOCIAL CARE - CHILDREN'S SERVICES - REFERRAL & ASSESSMENT

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15 Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Health	Childrens' Services	% of referrals during the year on which a decision was made within 1 working day (Local)	100.0	100.0	100.0	100.0	🟢	Qtr 2 2014/15 performance (100.0%) would remain in the top quartile when compared to the 2013/14 all Wales data
	Childrens' Services	% of referrals during the year: Allocated to a social worker for initial assessment (Local)	72.2	74.0	74.0	73.6	🟡	Qtr 2 2014/15 performance (73.6%) is worse than the 2013/14 all Wales average 75.5%
	Childrens' Services	Allocated to someone other than a social worker for initial assessment (Local)	21.5	20.0	20.0	19.4	🟢	Qtr 2 2014/15 performance (19.4%) is worse than the 2013/14 all Wales average 7.9%
	Childrens' Services	Did not proceed to allocation for Initial Assessment (Local)	6.3	6.0	6.0	7.0	🔴	More referrals have been allocated to Social Workers during Qtr 2 but high demand experienced in previous quarters, combined with staffing pressures in key teams has resulted in a higher number of referrals still awaiting allocation. A recent recruitment drive has resulted in the vast majority of vacant posts being appointed to and this should have a positive impact on performance moving forward
	Childrens' Services	% 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 (Statutory)	27.9	30.0	30.0	31.2	🟢	Qtr 2 2014/15 performance (31.2%) is worse than the 2013/14 all Wales average 42.9%
	Childrens' Services	% of reviews of looked after children, children on the Child Protection Register and children in need, carried out in line with statutory timetable (Statutory)	93.6	94.0	94.0	92.1	🟡	Qtr 2 2014/15 performance (92.1%) is better than the 2013/14 all Wales average 89.6%
	Childrens' Services	% of young carers known to Social Services who were assessed (Local)	59.7	97.0	97.0	74.4	🔴	Qtr 2 2014/15 performance (74.4%) would remain in the bottom quartile when compared to the 2013/14 all Wales data. 2 periods of maternity leave in the Young Carers Team during 2013/14 has resulted in a waiting list of children requiring a young carers assessment. Performance during Qtr 2 is much improved & the service is confident that the end of year target will be achieved
	Childrens' Services	% of young carers known to Social Services who were provided with a service (Local)	58.1	97.0	97.0	74.4	🔴	Qtr 2 2014/15 performance (74.4%) is worse than the 2013/14 all Wales average 80.1%. Qtr 2 performance has not achieved target for the same reasons as explained above

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)

SOCIAL CARE - CHILDREN'S SERVICES - CHILD PROTECTION

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Safety	Children's Services	% of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion (Statutory)	96.7	97.0	97.0	93.1	⬤	Qtr 2 2014/15 performance (93.1%) is better than the 2013/14 all Wales average 89.9%
	Children's Services	% of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference (Statutory)	95.4	96.0	96.0	93.4	⬤	Qtr 2 2014/15 performance (93.4%) is better than the 2013/14 all Wales average 90.0%
	Children's Services	% of child protection reviews carried out within statutory timescales during the year (Statutory)	97.5	98.0	98.0	94.0	⬤	Qtr 2 2014/15 performance (94.0%) would remain in the bottom quartile when compared to the 2013/14 all Wales data
	Children's Services	% of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register (Local)	99.2	100.0	100.0	99.1	⬤	Qtr 2 2014/15 performance (99.1%) would remain in the bottom quartile when compared to the 2013/14 all Wales data
	Children's Services	% 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)	0.2	0.0	0.0	0.9	⬤	Qtr 2 2014/15 performance (0.9%) would remain in the bottom quartile when compared to the 2013/14 all Wales data. The continued increase in CP numbers, 519 as at 30/09/14 (an increase of 10% since year end) has resulted in a very small number of child protection cases (9) being allocated to unqualified but suitably experienced workers

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)

LOOKED AFTER CHILDREN

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Health	Childrens' Services	For those LAC whose second review (due at 4 months) was due in the year, the **%** with a plan for permanence at the due date (Local)	100.0	100.0	100.0	100.0	🟢	Qtr 2 2014/15 performance (100.0%) would remain in the top quartile when compared to the 2013/14 all Wales data
	Childrens' Services	% of eligible, relevant and former relevant children that: a) Have pathway plans as required (Statutory)	96.8	97.0	97.0	93.1	🟡	Qtr 2 2014/15 performance (93.1%) is better than the 2013/14 all Wales average 89.2%
		b) Have been allocated a personal advisor (Local)	96.8	97.0	97.0	93.1	🟡	Qtr 2 2014/15 performance (93.1%) would remain in the bottom quartile when compared to the 2013/14 all Wales data
	Childrens' Services	**%** of open cases of children with an allocated social worker where the child is receiving a service - children looked after (Local)	68.7	80.0	80.0	61.8	🔴	Qtr 2 2014/15 performance (61.8%) would remain in the bottom quartile when compared to the 2013/14 all Wales data. Increasing numbers of LAC combined with staffing pressures across the Assessment & Care Planning Service have impacted on our ability to make any significant improvement in relation to this indicator
	Childrens' Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after (Local)	30.0	20.0	20.0	37.7	🔴	Qtr 2 2014/15 performance (37.7%) would remain in the bottom quartile when compared to the 2013/14 all Wales data. Target not achieved for the same reasons as explained above
	Childrens' Services	% of looked after children reviews carried out within statutory timescales (Local)	98.5	98.5	98.5	96.8	🟡	Qtr 2 2014/15 performance (96.8%) is better than the 2013/14 all Wales average 95.9%
	Childrens' Services	% of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory)	82.7	85.0	85.0	86.7	🟢	Qtr 2 2014/15 performance (86.7%) is better than the 2013/14 all Wales average 85.3%
	Childrens' Services	**%** of children looked after who had a fully completed and updated Assessment and Progress Record at their third review (Local)	2.4	19.0	19.0	15.6	🔴	Qtr 2 2014/15 performance (15.6%) is better than the 2013/14 all Wales average 7.5%. Performance has improved again during Qtr 2 but demand increases elsewhere across the service & staffing pressures in key teams has meant that focus has been on prioritising work in areas of higher risk
	Childrens' Services	% 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)	96.6	97.0	97.0	88.3	🔴	Qtr 2 2014/15 performance (88.3%) is equal to that of the 2013/14 all Wales average. The reason(s) for below target performance are being investigated with early findings indicating problems at the point of data entry. This is currently beiing reviewed in more detail with a view to being rectified

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	2013/14	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q2	Actual Performance Q2		
	Childrens' Services	% of looked after children who have had their teeth checked by a dentist during the year (Local)	93.1	97.0	97.0	92.4	⬤ (yellow)	Qtr 2 2014/15 performance (92.4%) is better than the 2013/14 all Wales average 85.1%
	Childrens' Services	% of health assessments for looked after children due in the year that have been undertaken (Local)	89.0	93.0	93.0	80.6	⬤ (red)	Qtr 2 2014/15 performance (80.6%) is worse than the 2013/14 all Wales average 81.0%.

Delays have been caused by having to negotiate for assessments to be undertaken by other Health boards for children placed out of County and 17 year olds refusing to attend their medical appointments. Some assessments were cancelled by carers and have now been re-arranged and a number that were outstanding have now been allocated for assessment. We are confident that performance in relation to this indicator will improve by year end |
| | Childrens' Services | % of young people formerly looked after :
d) with whom the authority is in contact at the age of 19 (Statutory) | 100.0 | 97.0 | 97.0 | 98.1 | ⬤ (green) | Qtr 2 2014/15 performance (98.1%) is better than the 2013/14 all Wales average 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) | 92.1 | 98.0 | 98.0 | 96.2 | ⬤ (yellow) | Qtr 2 2014/15 performance (96.2%) would be in the top quartile when compared to the 2013/14 all Wales data |
| | | 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) | 68.4 | 75.0 | 75.0 | 67.9 | ⬤ (red) | Qtr 2 2014/15 performance (67.9%) would remain in the top quartile when compared to the 2013/14 all Wales data.

As at 30/09/14 there were 17 young people not engaged in education, employment or training. Of these, 8 young people were refusing to engage in attempts to obtain any form of education, employment or training; 7 are unable to work because they are caring for a child or for issues relating to their children and 2 have mental health problems |

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)

LOOKED AFTER CHILDREN - continued

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15 Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Prosperity	Childrens' Services	% 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)	13.5	13.5	13.5	14.7	🔴	Qtr 2 2014/15 performance (14.7%) is worse than the 2013/14 all Wales average 13.8%. Performance has improved during Qtr 2 but still remains below target. Looked after children move school for a variety of different reasons, each individual to the child's particular circumstances. Non transitional school moves can be for positive reasons-e.g. because the child has been moved to an adoption placement (through adoption) or has been rehabilitated to the care of family
	Childrens' Services	% 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)	63.3	75.0	75.0	67.0	🔴	Qtr 2 2014/15 performance (67.0%) is better than the 2013/14 all Wales average 62.7%. A much higher than usual number of PEPs (60) were due for completion in September . This is largely because of transitional school moves for looked after children. A high proportion of these (15/60) have yet to be returned to the Service & are still with schools. At this point it is not clear whether they have been completed on time & there has been a delay in returning them or whether they remain outstanding & will be completed out of time. This will be progressed during quarter 3
	Childrens' Services	a) % Children looked after who were permanently excluded from school during the previous academic year (Local) **Reported Q2**	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) **Reported Q2**	6.2	5.0	5.0	5.2	🟡	Qtr 2 2014/15 performance (5.2 days) is better than the 2013/14 all Wales average 6.8 days

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	2013/14	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Health	Childrens' Services	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need (Local)	65.7	72.0	72.0	66.1	🔴	Qtr 2 2014/15 performance (66.1%) would remain in the bottom quartile when compared to the 2013/14 all Wales data. Performance in relation to this PI has been affected by demand elsewhere in the service (i.e. continued increase in the number of children on the Child Protection Register during the period April-Sept 14 with numbers rising to 519, an increase of 10% since year end) & rising numbers of LAC
	Childrens' Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - Children in need (Local)	19.9	20.0	20.0	22.3	🔴	Qtr 2 2014/15 performance (22.3%) is worse than the 2013/14 all Wales average 19.6%. Qtr 2 target not achieved because of the reason explained above
	Childrens' Services	% of reviews of child in need plans carried out in accordance with the statutory timetable (Local)	83.2	84.0	84.0	84.2	🟢	Qtr 2 2014/15 performance (84.2%) is better than the 2013/14 all Wales average 78.8%

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)

ENVIRONMENTAL SERVICES GROUP - PERFORMANCE MANAGEMENT INFORMATION

TRANSPORT AND ROAD SAFETY

Health check category	Service Area	Indicator Description (and type)	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q2	2014/15 Actual Performance Q2	Actual Performance Q2 vs. Target Q2	Reason For Variances/ 2013/14 all Wales comparative data (where applicable)
Prosperity	Transport Unit	% of adults aged 60+ who hold a concessionary bus pass (Statutory)	86.76	80.00	80.00	86.34	🟢	Quarter 2 performance (86.34%) is better than the 2013/14 Welsh average of 84.30%, but is slightly worse than 2013/14 year end performance of 86.76%

WASTE MANAGEMENT

Health check category	Service Area	Indicator Description (and type)	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q2	2014/15 Actual Performance Q2	Actual Performance Q2 vs. Target Q2	Reason For Variances/ 2013/14 all Wales comparative data (where applicable)
Safety	Waste Services	% of local authority collected municipal waste prepared for reuse (Local)	0.49	N/A	N/A	0.57	N/A	For information only - no target set. This indicator informs the national indicator for recycling which is reported in the Streetcare WPI plan for 2014/15
	Waste Services	% of local authority collected municipal waste that is recycled (Local)	38.20	N/A	N/A	37.73	N/A	As above
	Waste Services	% of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way (Local)	10.61	N/A	N/A	11.48	N/A	As above
	Waste Services	% of municipal waste used to recover heat and power (Local)	9.67	N/A	N/A	3.90	N/A	For information only - no target set. This indicator informs the national indicator for waste diverted from landfill which is reported in the Streetcare WPI plan for 2014/15
	Waste Services	% of municipal waste received at all household waste amenity sites that is reused, recycled or composted including rubble (Local)	72.7	80.0	80.0	85.6	🟢	
	Waste Services	% of municipal waste received at all household waste amenity sites that is reused, recycled or composted (Local)	72.7	72.0	72.0	77.7	🟢	
	Waste Services	Total Tonnage of Food Waste collected (Local)	7,024.4	N/A	N/A	3,558.0*	N/A	For information only - no target set

Footnotes:
* This data was incorrectly stated in Qtr 1 revised to 1,803.25
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)

LEISURE & PARKS

Health check category	Service Area	Indicator Description (and type)	2013/14 Actual Performance	Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs. Target Q2	Reason For Variances/ 2013/14 all Wales comparative data (where applicable)
				2014/15				
Health	Leisure Services	No. of clients referred by GPs to the new National Exercise Referral Scheme (NERS) per annum (Local)	1,748	1,320	660	856	🟢	
	Leisure Services	No. of people paying by direct debit or corporate membership for the More Card (Council leisure scheme) (Local)	7,265	N/A	6,710	6,610	🟡	
	Leisure Services	No. of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity per 1,000 population (Statutory)	9,917	N/A	N/A	3,828	N/A	Provisional data

FOOD HYGIENE & HEALTH AND SAFETY

Health check category	Service Area	Indicator Description (and type)	2013/14 Actual Performance	Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs. Target Q2	Reason For Variances/ 2013/14 all Wales comparative data (where applicable)
				2014/15				
Safety	Community Protection	% of high risk businesses that were liable to a programmed Food Hygiene inspection that were inspected (Local)	100.00	100.00	100.00	99.72	🟡	Current performance is better than the 2013/14 Welsh average (97%) but is worse than 2013/14 year end performance of 100%

TRADING STANDARDS

Health check category	Service Area	Indicator Description (and type)	2013/14 Actual Performance	Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs. Target Q2	Reason For Variances/ 2013/14 all Wales comparative data (where applicable)
				2014/15				
Safety	Community Protection	% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected (Local)	100.00	100.00	100.00	76.19	🔴	There were 5 occasions during this quarter where necessary parties needed to complete inspections were unavailable. Officers have made appointments to complete the visits during the third quarter. The full year all Wales average performance level during 2013/14 was 99%; our snapshot position of performance as at quarter 2 would place us in the 2013/14 bottom quartile.
	Community Protection	% of significant breaches that were rectified by intervention for Trading Standards (Local)	87.8	75.0	75.0	70.4	🔴	126 significant breaches have been rectified through intervention by Trading Standards to date, out of 179 breaches. It is anticipated that performance will improve by year end. The full year all Wales average performance level during 2013/14 was 87.7%; our snapshot position of performance as at quarter 2 would place us in the 2013/14 bottom quartile

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)

ANIMAL HEALTH

Health check category	Service Area	Indicator Description (and type)	2013/14	2014/15			Actual Performance Q2 vs. Target Q2	Reason For Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q2	Actual Performance Q2		
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	🟢	Current performance remains in top quartile when compared to 2013/14 all Wales data
	Community Protection	% of significant breaches that were rectified by intervention during the year for Animal Health (Local)	95.2	75.0	75.0	66.7	🔴	10 significant breaches have been rectified through intervention for animal health, out of a total of 15 breaches. It is anticipated that performance will improve by year end. The full year all Wales average performance level during 2013/14 was 92.6%; our snapshot position of performance as at quarter 2 would place us in the bottom quartile

PEST CONTROL

Health check category	Service Area	Indicator Description (and type)	2013/14	2014/15			Actual Performance Q2 vs. Target Q2	Reason For Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Prosperity	Environmental Protection	% of rodent treatments delivered within target times (Local)	95.59	85.00	85.00	93.30	🟢	

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	2013/14 Actual Performance	Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs Target Q2	Reasons for Variances
Bringing It All Together	Operational Finance	% of Undisputed Invoices which were paid within 30 days (Local)	96.8	96.0	96.0	96.7	🟢	
	Operational Finance	% Undisputed Invoices Paid in 10 days (Postcodes CF,NP,SA) (Local)	81.3	80.0	80.0	83.4	🟢	
	Operational Finance	% Undisputed Invoices Paid in 10 days (All Postcodes) (Local)	87.9	79.0	79.0	85.7	🟢	
	Operational Finance	% of Council Tax due for the financial year which was received by the Authority (Local)	97.10	96.50	57.00	57.45	🟢	
	Operational Finance	% gross Council Tax arrears brought forward collected (Local)	43.65	42.00	27.00	29.41	🟢	
	Operational Finance	% of Non-Domestic Rates due for the financial year which were received by the authority (Local)	97.37	97.00	61.00	61.59	🟢	
	Operational Finance	**%** gross Non-Domestic Rates arrears brought forward collected (Local)	60.01	60.00	30.00	33.98	🟢	

ICT SUPPORTING SERVICE DELIVERY

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs Target Q2	Reasons for Variances
Bringing It All Together	ICT	**%** of all corporate calls closed within agreed timescales (Excluding Schools) (Local)	89.16	90.00	90.00	95.03	🟢	
	ICT	**%** ICT - uptime of Key Application Servers (Local)	100.00	99.00	99.00	100.00	🟢	
	ICT	**%** of telephone service desk calls closed via first point of contact (0-15mins) (Local)	23.19	N/A	N/A	47.22	N/A	
	ICT	**%** Helpdesk calls answered (Local)	83.27	85.00	85.00	89.89	🟢	
	ICT	**%** of all schools calls closed within agreed timescales (Local)	88.16	85.00	85.00	97.67	🟢	
	ICT	**%** of all calls closed within agreed timescales (Schools & Corporate) (Local)	89.04	85.00	85.00	95.45	🟢	
	ICT	**%** of calls closed within 0-4 hours (Local)	37.21	35.00	35.00	59.53	🟢	

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 & WELLBEING

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15 Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs Target Q2	Reasons for Variances
Bringing It All Together	Human Resources	The **%** of days/shifts lost to sickness absence (Headcount) (Local)	4.34	<4.34	4.34	4.61	🔴	The % of days lost to sickness absence is above the targeted level, although performance has improved since the previous reporting period (4.81%). The Maximising Attendance project continues to work towards reducing sickness absence, including the introduction of optional flu vaccinations for all Council staff from October, continuation of case reviews and the use of steroid injections for staff with certain musculoskeletal conditions to reduce the number of occupational health appointments and maintain people in work.
	Human Resources	The number of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount) (Local)	10.7	<10.7	5.4	5.4	🟢	
	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)	1.2	1.2	0.7	0.4	🟢	
	Human Resources	Number of over-seven-day injuries to local authority employees reported to the HSE per 1,000 local authority employees (Local)	3.70	4.89	2.40	1.41	🟢	
	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)	7.05	N/A	N/A	7.09	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)	6.09	N/A	N/A	6.37	N/A	

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)

SERVICE DELIVERY

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Bringing It All Together	Electoral Registration & Land Charges	**%** of standard searches carried out in 10 working days (Local)	99.87	100.00	100.00	99.57	🟡	
	Electoral Registration & Land Charges	**%** of standard searches returned within 5 working days (Local)	86.07	95.00	95.00	92.70	🟡	

GOVERNANCE

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Bringing It All Together	Legal - Corporate Governance	Number of complaints to an Ombudsman classified as maladministration (Local)	3	0	0	0	🟢	
	Legal - Committee Services	**%** agendas and reports to be available to the public 4 working days prior to meetings (excluding Special/Extraordinary Meetings) (Local)	99.4	100.0	100.0	100.0	🟢	

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)

PUTTING CUSTOMERS FIRST

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	Target	Target Q2	Actual Performance Q2	Actual Performance Q2 vs Target Q2	Reasons for Variances
				2014/15				
Bringing It All Together		**Face to Face Services**						
	Customer Care	Average wait time (Minutes) - One4All Centres (Local)	7.12	<8 mins	<8 mins	7.45	🟢	
	Customer Care	% Enquiries resolved at first point of contact based on customer view - Face to Face (Local)	97	95	95	97	🟢	
	Customer Care	% Customer satisfaction - One4All Centre Average (Local)	99	97	97	100	🟢	
	Customer Care	% self service / advisor booked appointment bookings at One4All Centre	New	15	15	12	🔴	Measures are in place to increase appointments, for example by taking bookings via the contact centre. It is envisaged the year end target will be achieved
		Contact Centre Services						
	Customer Care	Average Queue Time (seconds) - Daytime service (Local)	92	90	90	36	🟢	
	Customer Care	Average Queue Time (seconds) - Emergency 24/7 (Local)	11	20	20	7	🟢	
	Customer Care	% Enquiries resolved at first point of contact based on customer view - Daytime service (Local)	97	90	90	97	🟢	
	Customer Care	% Customer satisfaction - Contact centre (Local)	99	90	90	100	🟢	
	Customer Care	Resolution - % Out of hours emergency (Local)	97	90	90	96	🟢	
		E-Access						
	Customer Care	% Enquiries resolved at first point of contact based on customer view - website / e-access (Local)	77	74	74	69	🔴	Feedback from customers indicates that a variety of service content could be improved, some examples are justified others are not, we continue to work with Service departments to improve content where we can
	Customer Care	% Availability of the Council's website (24/7) (Local)	99	99	99	100	🟢	
	Customer Care	% Customer satisfaction - Online access (Local)	79	79	79	70	🔴	Benchmarking results for other local authorities in Wales indicates that satisfaction via the Website has declined across the board, potentially indicating a general dissatisfaction with messages being communicated via the Website
	Customer Care	Website conformance - Sitemorse™ ranking (Local)	1st in Wales	3rd in Wales	3rd in Wales	2nd in Wales	🟢	
	Customer Care	% access to the Council's website via mobile phones/devices	New	40	40	46	🟢	
		Cross Cutting						
	Customer Care	% payments receipted via Customer Care that are self served via website and/or touchtone/kiosk	New	68	68	70	🟢	

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)

PLANNING

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Bringing It All Together	Development Control	% of total planning applications determined within 8 weeks (Local)	72.8	66.0	66.0	81.4	🟢	
	Development Control	% of major planning applications determined during the year within 8 weeks (Loca)	12.5	15.0	15.0	7.1	🔴	The current Welsh Government threshold for dealing with major applications is 8 weeks. However, due to the complex and often controversial nature of major applications it is very rare that we are in a position to determine major applications within that target. Welsh Government is considering amending the measure for next year
	Development Control	% of minor planning applications determined during the year within 8 weeks (Local)	55.3	54.0	54.0	71.6	🟢	
	Development Control	% of householder planning applications determined during the year within 8 weeks (Local)	89.5	81.0	81.0	94.3	🟢	
	Development Control	% of all other planning applications determined during the year within 8 weeks (Local)	66.0	66.0	66.0	86.6	🟢	
	Development Control	% of planning applications determined during the year that were approved (Local)	90.1	85.0	85.0	91.9	🟢	
	Development Control	% of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices (Local)	54.0	66.0	66.0	73.7	🟢	
	Development Control	% of enforcement complaints resolved during the year within 12 weeks of receipt (Local)	73.1	70.0	70.0	76.0	🟢	
	Building Control	% of Building Control 'full plan' applications checked within 15 working days during the year (Local)	92.3	87.0	87.0	88.5	🟢	
	Building Control	% of first time 'full plan' applications accepted (Local)	94.5	90.0	90.0	91.1	🟢	

MUSEUMS

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q2 vs Target Q2	Reasons for Variances
			Actual Performance	Target	Target Q2	Actual Performance Q2		
Bringing It All Together	Museums	Number of visits to museums in person per 1,000 population (Local)	384	N/A	N/A	136	N/A	

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)

Theme Lead Officer:	Deb Hughes
Strategic Theme 1 :	**Growth and sustainable jobs**
Broad Outcome :	**Improving Welsh skills for employment**

Why we are focussing on this outcome?	What will success look like?
− To tackle worklessness − To mitigate against the impacts of Central Government's welfare reform proposals − To increase opportunities for working age adults to enter employment, education and training	− Fewer young people become NEET − More people are better prepared to secure employment through training opportunities and work experience − Long term employment outcomes for Looked After Children leaving care are improved.

Summary of progress to date:

31 of the 33 Apprentices who started work with the Council in September 2012 completed their apprenticeship framework criteria. One individual did not complete their apprenticeship and the final apprenticeship has been extended due to the personal circumstances of the individual. 17 more young people were recruited onto the next cohort of the scheme and started their 2 year apprenticeships with the Council in September. A diverse range of apprenticeships across the Council includes Apprentice Salesperson: Surveyor, Apprentice Admin & Data Analyst, Apprentice Project Worker: Miskin Project, Apprentice Early Years, Apprentice Education Employment & Training, Apprentice Flood Risk Management Technician, Apprentice Information Management Assistant, Apprentice Building Control Officer, Apprentice Highways Operative, Apprentice Landscape Gardener, Apprentice Procurement Assistant, Apprentice Technology Engineer, Apprentice Mechanic.

The Council's Care2work scheme provides young people living in and leaving care with encouragement and Training opportunities to ensure they are work ready and able to provide for themselves. So far in 2014/15, 16 young people have completed a 6 week induction onto the Care2work scheme, which involves undertaking a joint meeting between the young person, their Aftercare Worker and the Care2Work Co-ordinator to discuss their interests and the type of training or work experience which may be right for them; the completion of the "Adult Directions" assessment tool which helps individuals identify possible careers based on their interests and skills; and an update meeting with Careers Wales. All the young people who remained in the scheme beyond induction gained positive outcomes as a result, for example, gaining accreditation in areas such as customer services, team building and first aid. Two individuals who had undertaken a 6 week engagement course with RCT construction skills went on to secure further training opportunities in this field - one obtaining an apprenticeship with RCT Homes and the other progressing onto the Step in the Right Direction traineeship. The 2 year Step in the Right Direction traineeship provides opportunities for young people to develop within the Council with a view to achieving employment at the end of the programme. Of 4 young people due to complete the scheme in 2014/15, one has already finished the programme and secured employment as a Learning Support Assistant. A further 2 young people are still completing the scheme and progress will be reported later in the year; the fourth starter did not complete the scheme. 3 further young people have been recruited onto 'Step in the Right Direction' this year to date, with an additional intake planned for later in the year. Commencement of Job Growth Wales placements and the next cohort of the graduate scheme are currently taking place and will be reported in Q3.

How much have we done?				
Measure Description	**Data 2013/2014**	**Target 2014/2015**	**Q2 Data 2014/2015**	**Q2 Performance**
Number of young people recruited onto the Council's Apprenticeship scheme				
1ai - Cohort 1 (Sept 2012 – Sept 2014)	N/A	N/A (no data reported for this year)	N/A	N/A
1aii - Cohort 2 (Aug 2013 – Aug 2015) [1]**TI**	11	N/A	N/A	N/A
1aiii - Cohort 3 (Sept 2014 - Sept 2016)	N/A	13	17	🟩
Graduate scheme				
1b - No. of graduates recruited onto the graduate scheme	N/A	4	N/A	N/A
"Step in the right direction"				
1c - No. of young people recruited onto the Council's traineeship scheme – Step in the Right Direction (per year)[2] **TI**	6	6	3	🟩
"Care2work" scheme"				
1d - No. of young people commencing the Care2work scheme (per year)[3] **TI**	17 (Dec 13 - March 14)	36	18	🟩
Jobs Growth Wales				
1e - No. of Jobs Growth Wales placements made available **TI**	14	8	N/A (Reported at year end)	N/A

[1] Those indicators that we have aligned to the Tracking Indicators within the Wales Programme for Government in this reporting year

[2] 'Step in the Right Direction' a traineeship programme for children leaving care is aimed at providing a solid foundation for their future development. The programme is delivered over 2 years, using a four phased approach and is approved by the Council on an annual basis. The programmes offer 6 places per year, 3 in May and 3 in October.

[3] The 'Care2work' scheme seeks to provide young people, up to the age of 21 leaving care, with encouragement and training opportunities to ensure they are work ready and able to provide for themselves. Co-ordinators work with the young people to reinforce their ability to access the programme which may involve listening, advising, boosting confidence, offering reassurance or emphasising the positive aspects of a job or career.

2

How well did we do it?				
Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
% of apprentices completing the Council's Apprenticeship scheme				
2ai - Cohort 1 (Sept 2012 – Sept 2014)	N/A	85%	94%	N/A
2aii - Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A (no data this year)		N/A
Graduate scheme				
2b - % of graduates completing the Council's graduate scheme (or [4]planned leavers) - Cohort 1 (commencing 2012/13)	N/A	100%	100%	N/A
"Step in the right direction"				
2c - % of trainees completing the scheme (or planned leavers[4])	100%	66%	25%	
"Care2work" scheme				
2d - % of young people completing induction onto the Care2work programme within 6 weeks[5]	23.5%	50%	88.9%	
Jobs Growth Wales				
2e - % of individuals completing Jobs Growth Wales placement (or planned leavers[4])	100%	75%	N/A	N/A

---

[4] Planned leavers are included as positive outcomes for these measures. Examples of these include securing employment either internally or externally or progressing onto further education or training.

[5] The minimum time that individuals spend on the "Care2work" scheme is generally the 6 weeks of induction. There is no set time limit on the scheme outside of the induction period. Each case is reviewed and monitored on an individual basis

3

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
Apprenticeship scheme				
3ai - % of Apprentices achieving the apprenticeship framework [6] criteria - Cohort 1 (Sept 2012 – Sept 2014)	N/A	100%	94%	🟥
3aii -% of Apprentices achieving the apprenticeship framework criteria - Cohort 2 (Start date Aug 2013 – end date Aug 2015)	N/A	N/A (no data this year)		N/A
Graduate scheme				
3b - % of graduates securing employment within a year of completing the scheme	N/A	100%	100%	N/A
"Step in the right direction"				
3ci - % of young people completing the traineeship scheme achieving 3 or more additional qualifications **TI**	100%	100%	N/A (reported year end)	N/A
3cii - % of young people completing the traineeship scheme securing employment or entering further education or training	66.7%	75%	N/A (reported year end)	N/A
"Care2work" scheme				
3di - % achieving at least 3 positive soft outcomes (i.e. increase in confidence, interpersonal skills, motivation)	100%	90%	100%	🟩
3dii - % achieving one or more hard outcomes (i.e. qualification, work placement, employment, further education or training)	58.8%	50%	100%	🟩

---

[6] The apprenticeship framework is a definition of requirements for an apprenticeship programme. It is used by training providers, colleges, and employers to ensure that all apprenticeship programmes are delivered consistently and to agreed standards. Each framework includes details of the qualifications needed to be completed, the key skills targets, and any other requirements of the apprenticeship. Each framework also includes information on job roles, entry routes, length of the apprenticeships and career paths available upon completion

Is anyone better off?				
Measure Description	**Data 2013/2014**	**Target 2014/2015**	**Q2 Data 2014/2015**	**Q2 Performance**
Job Growth Wales				
3ei - % of people completing a Job Growth Wales placement (or planned leavers[4]) securing employment or progressing to further education or training)	100%	50%	N/A (Reported year end)	N/A
3eii - % of people completing a Job Growth Wales placement (or planned leavers[4]) achieving other positive outcomes	100%	100%	N/A (Reported year end)	N/A

Theme Lead Officer:	Chris Bradshaw
Strategic Theme 2 :	Education
Broad Outcome :	Improving School Attainment

Why we are focussing on this outcome?	What will success look like?
- To raise standards and to tackle educational underachievement, to ensure learners have the right resources, and are encouraged and supported to learn, succeed and build effective career pathways - To overcome key barriers to learning as an integral part of school improvement, aimed at making learning more enjoyable, accessible and inclusive - To ensure that on leaving school young people have the right skills, competencies and qualifications to enable them to actively participate in society and pursue further educational or employment opportunities	- Improved school attendance rates to support more positive outcomes for learners - Better leadership and management in schools - More effective pedagogical practices to improve attainment - More learners obtaining the expected levels across all key stages - Fewer young people becoming NEET - More schools obtaining successful Estyn inspection outcomes - More Inclusive schools (less exclusions)

Summary of progress to date:

All targets achieved as at the end of September 2014. Attendance data for the 2013/14 academic year has improved in both primary and secondary schools with 100% of schools improving compared to the previous year. Fixed term exclusions are within target but there has been an increase within primary schools, which has balanced out due to decrease at secondary school level. The reason for the increase within primary schools is being explored, however it is anticipated it could be down to a more robust reporting procedure now being in place.

In the 2013/14 academic year the 'Outstanding Teaching Programme' supported 78 teachers in 52 of our schools to further strengthen their teaching skills and together with our education partners we are making sure that the best ways of teaching are being used to help pupils learn more effectively.

Key subject attainment results for key stage 2 and 3 have continued to improve, and provisional data for key stage 4 shows positive progress compared to the previous academic year. It is difficult to accurately measure the outcomes for the standardised literacy and numeracy scores as the results have been obscured through the changing of the calculation process; it is considered that they are generally positive as the results for reading, writing and maths have improved for both key stage 2 (78.0% from 75.8%) and key stage 3 (71.9% from 66.7%).

The provisional data and outstanding measures will be updated in quarter 3 of 2014/15.

How much have we done?				
Measure Description **AY** = Academic Year	**2013/2014 Data (2012/13 AY)**	**Target 2014/2015 (2013/14 AY)**	**Q2 Data 2014/2015 (2013/14 AY)**	**Q2 Performance**
1a - No. of fixed-term exclusions	1,645	1,600	1,498	🟩
1b - No. of days lost through fixed-term exclusions	3,655	3,600	3,498	🟩
1c - %[7] of targeted schools provided with numeracy and/or literacy intervention support	83%	100%	100%	🟩
1d - No. of schools that participated in the Outstanding Teacher Programme (standalone figure per year)	12	35	52	🟩

---

[7] From 2014/15 this target is more meaningful as a percentage as the majority of those schools identified at the start of the initial programme have been completed

How well did we do it?				
Measure Description	**2013/2014 Data (2012/13 AY)**	**Target 2014/2015 (2013/14 AY)**	**Q2 Data 2014/2015 (2013/14 AY)**	**Q2 Performance**
2a -% of Pupil attendance in Primary Schools (Statutory) **TI**	93.4%	>93.4%	94.5%	
2b - % of Pupil attendance in Secondary Schools (Statutory)**TI**	91.9%	>91.9%	93.2%	
2c - % of schools inspected by Estyn that were graded as at least 'Good' for Leadership during the year (approx 20 schools inspected each year) **TI**	78.0%	80.0%	Available 6th Nov	To be reported in Qtr 3
2d - % of schools inspected by Estyn that were graded as at least 'Good' for Teaching (approx 20 schools inspected each year) **TI**	83.0%	85.0%	Available 6th Nov	To be reported in Qtr 3
2e - % of the Year 6 pupils (age 10 - 11) who achieved a standardised score of 95+ for literacy	73.0%	58.0%[8]	58.6%	
2f - % of the Year 6 pupils who achieved a standardised score of 95+ for numeracy	64.0%	56.0%	56.8%	
2g - % of the Year 9 pupils (age 11 - 14) who achieved a standardised score of 95+ for literacy	58.4%	58.4%	60.7%	
2h - % of the Year 9 pupils who achieved a standardised score of 95+ for numeracy	56.5%	52.5%	54.6%	

[8] Targets for 2e and 2f revised as the national process for working out standardised scores was changed this year due to flaws being identified in the previous year's method, which has had a significant impact on primary school score results

Is anyone better off?				
Measure Description	**2013/2014 Data (2012/13 AY)**	**Target 2014/2015 (2013/14 AY)**	**Q2 Data 2014/2015 (2013/14 AY)**	**Q2 Performance**
3a -% of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English and Welsh (first language)	85.1%	83.5%	86.7%	🟩
3b - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the Mathematics (Local)	86.2%	85.0%	87.6%	🟩
3c - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English or Welsh (first language) Mathematics and Science (statutory) **TI**	82.6%	83.0%	84.3%	🟩
3d -% of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in English and Welsh (first language) **TI**	80.2%	81.0%	83.3%	🟩
3e - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in Mathematics **TI**	81.1%	81.0%	84.3%	🟩
3f - % of pupils, aged 16, who achieved the Level 2 Threshold (5 GCSEs A*-C or equivalent) **TI**	77.9%	>77.9%	84.0% **Provisional**	🟩
3g - % of pupils, aged 16, who achieved the CSI Level 2 Threshold (including Mathematics, English or Welsh (first language) and Science GCSEs grade A*-C) **TI**	45.3%	46.0%	48.0% **Provisional**	🟩
3h - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	0.5%	0.5%	Available in Qtr 3	N/A

Theme Lead Officer :	Bob Gatis
Strategic Theme 3 :	21st Century Health Care
Broad Outcome :	Ensuring people receive the help they need to live fulfilled lives

Why we are focussing on this outcome?	What will success look like?
• Working with Partners towards providing integrated arrangements for assessment and care management for older people across the Local Health Board footprint remains a priority for Social Care Services • The Council remains focussed on improving the impact of prevention and early intervention in reducing demand for high cost and long term services	• The number of people reliant upon long term care services will be maintained to take account of demographic change • More people will have greater independence and improved quality of life ▪ More people will be able to live in their own homes for longer

Summary of progress to date:

Overall we are making positive progress against our targets in this theme to date. We are increasing the percentage of older people (aged 65+) that we support in the community where our current performance of 82.8% is within one percentage point of our annual target of 83.8%. Also, we are close to meeting our annual target of 97.5% for adults (18-64) that we support in the community.

Interventions we use to help people to live independently in the community include reablement and adapting homes. This year the number of people that are accessing the Reablement Service is already higher than our mid-year target. Alongside this, the proportion of reablement packages where clients require no ongoing support is also higher than we achieved last year and exceeds our 2014/15 target. As a result of this work, a greater percentage of reablement clients (98%) surveyed told us that they felt that we had helped them to stay in their own homes for longer. For adults with different needs, we are also improving the average time it takes to process both Disabled Facilities Grants and low cost adaptation works, again making changes in homes that enable people to stay in them for longer.

Our performance for reviewing care plans is less positive and our cumulative performance to date is lower than the 2013/14 Welsh average. Sickness absence continues to affect performance across the Care Management teams and we are now targeting specific workers to undertake reviews to address this.

The number of attendances at Carers events has fallen this year and it is unlikely that we will meet our target. One of the major events that would have contributed to this measure (Carers' Family fun day) has not taken place albeit more training has been delivered to smaller groups. Also the focus has been on implementing the Carers Measure; reviewing/revising Carers literature; producing the Carers A-Z; and preparing digital stories about the lives of Carers.

How much have we done?				
Measure Description	**Data 2013/2014**	**Target 2014/2015**	**Q2 Data 2014/2015**	**Q2 Performance**
1a - Number of people accessing the Reablement service	1,346	1,217	688	🟩
1b - Number of clients accessing specialist telecare equipment to support independent living at year end	430	450	408	🟩
1c - Number of attendances at carer training events during the year (*cumulative measure*)	[9]821	770	171	🟥
How well did we do it?				
2a - % of reablement packages completed in the period, where the client requires no ongoing support (at the point of completing the reablement package)	71.5%	65.0%	75.4%	🟩
2b - Average no. of calendar days to deliver a Disabled Facilities Grant for adults	228	260	210	🟩
2c - Average no. of calendar days to deliver low cost adaptation works where Disabled Facilities Grant process is not used	71	85	48	🟩
2d - % of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	79.0%	80.0%	72.3%	🟧
Is anyone better off?				
3a - % of reablement clients who felt that we helped them to remain living in their own home (based on those clients that returned a questionnaire)	91.1%	95.0%	98.0%	🟩
3b - % of adult clients aged 65+ who are supported in the community during the year **TI**	83.8%	83.8%	82.8%	🟧
3c -% of adult clients aged 18-64 who are supported in the community during the year **TI**	97.8%	97.5%	97.4%	🟧

---

[9] Amendment to 2013/14 data following data cleansing, increased from 818

Theme Lead Officer	Paul Mee
Strategic Theme 4 :	**Welsh Homes Supporting People**
Broad Outcome :	**Welsh Homes – Improving Quality**

Why are we focussing on this outcome?

- Existing housing is invested in and improved to ensure that future generations are suitably housed. Investing in housing can also provide savings for other services and organisations, in particular the NHS
- Hazards in homes are reduced to an acceptable level and adaptations are made to enable people to live independently and safely
- Over the last 10 years the private rented sector in RCT has doubled in size. Due to the impact of welfare reform and continued difficulties for some people in accessing home ownership, this sector is likely to continue to increase in size. Without continued regulation and enforcement, standards in the private sector and particularly Houses in Multiple occupation (HMOs) could begin to deteriorate and the positive impact of licensing to date could be undermined

What will success look like?

- More homes with an improved energy efficiency rating
- People able to live independently in their own homes
- Reduction in Category 1 and 2 Hazards[10] in homes
- Increase in the supply of good quality affordable housing

Summary of progress to date:

Performance to the end of September has been mixed. We have continued to reduce the number of days it takes us to deliver Disabled Facilities Grants, from 232 days at the end of 2013/14 to 212 days. Our cumulative performance to date is above the 2013/14 Welsh average of 239 days and current performance would have placed us 7th in Wales.

The private rented sector has doubled in size over the last 10 years and continues to grow. This is demonstrated by the growing number of HMOs (Houses of Multiple Occupation) that are within the County Borough. 810 HMOs are now known to the Council and are subject to licensing. This is 45 more than at the end of 2013/14. Of these, 80% are compliant with the scheme as a licence application has been submitted to the Council and 59% (475) have been issued with a licence and fully comply with licensing conditions placed on them. This represents a drop in performance compared to 2013/14, when 70% of HMOs fully complied with licensing conditions. However, as more HMO licence applications have been received in total this year due to the extension of the scheme to include all HMOs, we anticipate to achieve our 2014/15 target of 60% once these are all processed. Our current performance remains in the top quartile when compared to the 2013/14 all Wales data.

We still have progress to make where a trip or fall hazard is reduced to an acceptable standard but this activity has been planned for the second half of the year. 32 HHSRS (Housing Health & Safety Rating System) assessments have taken place up to the end of September 2014. This activity tends to be seasonal and we carry out most assessments from November to March so we are confident that we will meet the year-end

---

[10] Category 1 hazards are those for example which could result in death, permanent paralysis below the neck and malignant lung cancer. Category 2 hazards include for example those associated with asthma, lead poisoning and Legionnaires disease.

target of 150 assessments. Once the planned HHSRS assessments are carried out throughout the winter we should also hit our target to reduce trip and fall hazards to an acceptable standard in 40 houses.

We also anticipate achieving our target of 25 houses having an excess cold hazard reduced to an acceptable standard. To date we have reduced the hazard in 5 houses but again due to the seasonality of the measure, the majority of the work will be carried out over the winter period.

How much have we done?				
Measure Description	**Data 2013/2014**	**Target 2014/2015**	**Q2 Data 2014/2015**	**Q2 Performance**
1a - No. of energy efficient insulation measures installed in all homes - Private	1,734	300	Year end	N/A
1b - No. of new affordable homes delivered **TI**	91	65	Year end	N/A
1c - No. of HMOs subject to licensing	765	745	810	🟩
1d - No. of Housing Health & Safety Rating System (HHSRS) assessments undertaken	84	150	32 YTD	🟩
How well did we do it?				
2a - No. of homes benefitting from improved domestic energy performance measures – Private – **TI**	1,550	300	Year end	N/A
2b - % of HMOs that fully comply with licensing conditions	70%	60%	59%	🟧
2c - No. of category 1 and 2 Hazards that were reduced to an acceptable standard following a HHSRS assessment **TI**	233	60	33 YTD	🟩
2d - The average no. of calendar days taken to deliver a Disabled Facilities Grant (Adults & Children)	232	270	212	🟩
Is anyone better off?				
3a - No. of houses where a trip and fall hazard was reduced to an acceptable standard	46	40	3 YTD	🟩
3b - No. of houses where an excess cold hazard was reduced to an acceptable level	41	25	5	🟩
3c - % of new homes delivered that are let within 2 weeks of completion date to households on the Common Housing Register	93%	90%	Year end	N/A
3d - % of applicants who advise the adaptations installed in their homes by the Council had a good effect on their health and peace of mind	94%	85%	Year end	N/A
3e - % of applicants who are either satisfied or extremely satisfied with the standard of adaptation work carried out in their home	99%	85%	Year end	N/A

Theme Lead Officer	Paul Mee
Strategic Theme 5 :	Safer Communities for All
Broad Outcome :	Reducing harm associated with substance misuse

Why we are focussing on this outcome?	What will success look like?
- To reduce the number of people who misuse alcohol and drugs - To reduce harm to people who misuse substances and their communities in relation to criminal activity, anti social behaviour, domestic abuse and criminal damage - To address substance misuse as a serious health issue - To reduce Welsh Government's estimated £2 billion a year cost of alcohol and class 'A' drug use to the Welsh economy	- More individuals who engage with treatment services will complete their treatment programme - Those who do misuse substances will receive an earlier intervention - Young people will be more aware of the risks associated with substance misuse - More professionals will be able to recognise individuals who have substance misuse issues and know where to refer them for assistance

Summary of progress to date:

Performance is positive with the majority of our reported measures being on / or within 5% of target (87% - 20 out of 23 measures).

Our waiting time continues to be positive with 89% of clients waiting less than 20 days between referral and treatment. We have experienced some delays especially within the Young Persons Substance Misuse Service which has been due to staffing issues. This has now been resolved but it is unclear whether performance in the first half of the year will impact on year end performance. This will be closely monitored as the year progresses.

Overall we have closed 73% of cases (88). Within the Rhondda Integrated Substance Misuse (RISMs) programme, performance has been affected by 12 clients who dropped out of treatment and 6 clients who died whilst in treatment. This programme will also be closely monitored as the year progresses.

Within the four schemes, 295 clients (60%) have reported a reduction in their substance misuse, and 252 clients (62%) reported an improvement in their quality of life following completion of the programmes. These outcomes reflect client perspective at time of exit from the scheme, and in most cases positive outcomes have been achieved and reflected in the feedback received.

Alcohol Brief Intervention Scheme (ABIS)

How much have we done?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
1a - Number of referrals received	274	For Information Only	69	N/A
1b - Number of assessments completed	218		48	
1c - Number commencing treatment	240		48	
1d - Number of closures planned	202		40	
1e - Number of closures unplanned	70		16	

How well did we do it?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
2a -Number / % of cases with a waiting time of less than 20 days between referral and treatment **TI**	227 95%	>80%	41 85%	🟩
2b -Number / % of closures that are closed as treatment completed	163 92%	≥72%	29 78%	🟩
2c -Number / % of closures that are DNA (where clients **Did Not Attend**) post assessment	12 5%	<20%	8 17%	🟩

Is anyone better off?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
3a -Number / % reporting a reduction in their alcohol use **TI**	163 73%	≥67%	29 73%	🟩
3b -Number / % reporting an improvement in quality of life **TI**	163 73%	≥56%	29 71%	🟩

Young Persons Substance Misuse Service (YPSMS)

How much have we done?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
1f - Number of referrals	206	For Information Only	54	N/A
1g -Number of assessments	143		30	
1h - Number commencing treatment	143		30	
1i - Number of closures planned	101		23	
1j - Number of closures unplanned	110		23	
1k - Number of awareness raising sessions/hours	201sessions /254 hours		23	
1l - Number of Participants	5,770		858	

How well did we do it?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
2d - Number / % of cases with a waiting time of less than 20 days between referral and treatment **TI**	98 69%	>80%	20 67%	🟥
2e - Number / % of closures that are closed as treatment completed	88 77%	≥72%	23 79%	🟩
2f - Number/ % of closures that are DNA post assessment	27 19%	<20%	6 19%	🟩
2g - % age of participants who rated the sessions as good or above	100%	80%	100%	🟩

Is anyone better off?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
3c - Number / % reporting a reduction in their substance use **TI**	108 49%	≥ 49%	47 51%	🟩
3d - Number / % reporting an improvement in quality of life **TI**	108 49%	>49%	45 47%	🟧

"Turnaround"

How much have we done?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
1m - Number of referrals	33	For Information Only	7	N/A
1n - Number accepted into service	32		7	
1o - Number completing interventions	32		8	
1p - Number of closures planned	30		8	
1q - Number of closures unplanned	2		0	

How well did we do it?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
2h - Number / % of cases with a waiting time of less than 20 days between referral and treatment **TI**	32 100%	>80%	7 100%	🟩
2i - Number / % of closures that are closed as treatment completed	30 94%	≥72%	7 100%	🟩
2j - Number/% of closures that are DNA post assessment	2 6%	<20%	0 00%	🟩
2k - Number moving onto a positive destination **TI**	32 100%	≥97%	8 100%	🟩

Is anyone better off?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
3e - Number / % reporting a reduction in their substance use **TI**	30 100%	>67%	7 100%	🟩
3f - Number / % reporting an improvement in quality of life **TI**	27 90%	>56%	6 86%	🟩
3g - Number / % who did not reoffend whilst in the project **TI**	28 93%	≥93%	6 86%	🟥

Rhondda Integrated Substance Misuse Service (RISMS)

How much have we done?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
1r - Number of referrals	436	For Information Only	92	N/A
1s - Number of assessments	345		65	
1t - Number commencing treatment	339		65	
1u - Number of closures planned	295		35	
1v -Number of closures unplanned	82		46	

How well did we do it?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
2l - Number / % of cases with a waiting time of less than 20 days between referral and treatment. **TI**	339 100%	≥80%	65 100%	🟩
2m - Number / % of closures that are closed as treatment completed	252 91%	≥72%	29 62%	🟥
2n - Number/% of closures that are DNA post assessment	17 5%	<20%	12 20%	🟩

Is anyone better off?

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
Rhondda Integrated Substance Misuse Service				
3h - Number / % reporting a reduction in their substance use **TI**	400 62%	≥ 62%	172 65%	🟩
3i - Number / % reporting an improvement in quality of life **TI**	151 52%	≥ 52%	172 65%	🟩

O:\Performance Management Team\NEW O DRIVE\Reporting 2014-15\Qtr 2\Outcome Agreement\Draft Report - Q2 2014.15.docx

Appendix 6a

Council Health Check
1st April 2014 – 30th September 2014 (unless otherwise stated)

Performance Counts (PIs)			
Achieved Q2 Target	**Within 5% of Q2 Target**	**Did not achieve Q2 Target**	**Group**
61%	18%	21%	**Council wide**
85%	6%	9%	**Chief Exec & Corporate Services**
44%	26%	30%	**Community and Children's Services**
60%	20%	20%	**Education & Lifelong Learning Services**
64%	15%	21%	**Environmental Services**

	2014/15 Budget £M			
	Revenue:			
	Budget as at 30th September	Actual spend as at 30th September	Variance	Key Reasons For Variance
Finance First	466.779	466.192	(0.587)	• Looked After Children - £0.846M overspend • Commissioned Services (Adults) – £0.712M overspend • Council Tax Reduction Scheme - £0.519M underspend • Fframwaith – £0.314M underspend • Community and Family Support Services (Children's) - £0.289M underspend • Commissioning and Business - £0.212M underspend • Catering School Meals and Milk - £0.200M underspend
	Capital: Total estimated investment 2014/15 £90.768M. Total spend as at 30th September 2014 £33.092M.			

	Sickness Absence	% Total	% <28 Days	% >28 Days	% Staff Turnover
People Matter	**Council Wide** (Headcount 12,118)	**4.74**	**1.05**	**3.69**	**10.21**
	Chief Exec & Corporate (Headcount 936)	3.76	1.18	2.58	3.74
	Community and Children's Services (Headcount 2,708)	8.00	1.52	6.48	5.06
	Education & Lifelong Learning (inc schools) (Headcount 7,103)	3.49	0.83	2.66	13.78[1]
	Environmental Services (Headcount 1,371)	5.47	1.15	4.32	6.27

---

[1] Staff turnover is higher than in previous year's primarily due to the restructuring of Services for Young People and Access and Inclusion

People Matter	**Occupational Health Activities** (from the 1st April to 30th September 2014):	
	No. of new referrals received:	**445** (**439** Council staff & **6** from external organisations)
	No. of appointments:	**3,068** appointments attended, of which **3,041** were with Council staff and **27** as part of external contracts. Of the 3,041 internal appointments: • **1,043** (34.3%) with physiotherapists • **857** (28.2%) were with nursing staff • **668** (22.0%) with counsellors • **246** (8.0%) were medical officer visits • **227** (7.5%) with technicians

Safety	• **1,759** RCT food businesses are broadly compliant with food law (89.93%)

Health	• **93.97%** of children on the child protection register had their cases reviewed within statutory timescales (compared to 97.06% in the same period last year) • **1,591** referrals made to Children's Services, **100%** decided within 24 hours – 1,793 referrals made in Q2 2013/14, 100% decided within 24 hours • **19.11%** of referrals to Children's Services were repeat referrals within 12 months (compared to 23.31% at Q2 2013/14) • **4,207** older people (aged 65 and over) were helped to remain living at home (compared to 4,440 in the same reporting period last year) • **3,524** clients provided with specialist aids/equipment to support them to live longer in their own home (3,308 clients supported in Q2 2013/14) • **243** Adult Disabled Facilities Grants (DFGs) provided, taking on average 212 days to complete (compared to 245 days in the same period last year)

Prosperity	• **100%** (129 out of 129) of schools improved attendance rates for the 2013/14 academic school year compared to 61% in the previous academic year • **£43.3M** creditor payments made to local businesses[2] for goods and services (66% of total spend) spending public money locally • **99.75%** of highways and relevant land inspected were of a high or acceptable level of cleanliness (the same as in Q2 2013/14) • **46.22%** of our municipal waste was sent to landfill compared with 35.79% in the same period last year* • **2** homeless families with children used B&B accommodation (not including emergencies), compared to 1 in the same period last year • **208** homeless applications received, **88.0%** of which a decision was made within the statutory timescale of 33 working days (as at Q2 2013/14, 293 applications were received, 79.1% of which were decided within 33 working days)

Waste data is provisional for 2014/15 and may be subject to minor amendments following data validation processes

---

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

Appendix 6b

Education and Lifelong Learning Services Health Check
1st April 2014 – 30th September 2014 (unless otherwise stated)

Performance Counts (PIs)		
Achieved Q2 Target	**Within 5% of Q2 Target**	**Did not achieve Q2 Target**
60%	20%	20%

<table>
<tr><td rowspan="5">Finance First</td><td colspan="4">2014/15 Budget £M</td></tr>
<tr><td colspan="4">Revenue:</td></tr>
<tr><td>Budget as at 30th September</td><td>Actual Spend as at 30th September</td><td>Variance</td><td>Key Reasons For Variance</td></tr>
<tr><td>176.858</td><td>176.845</td><td>(0.013)</td><td>• Catering School Meals and Milk - £0.200M underspend
• Special Educational Needs - £0.161M overspend
• Education Otherwise - £0.065M overspend</td></tr>
<tr><td colspan="4">Capital:
Total estimated investment 2014/15 £42.451M. Total spend as at 30th September 2014 £17.670M.</td></tr>
</table>

	Sickness Absence	**% Total**	**% <28 days**	**% >28 days**	**% Staff Turnover**
	Total (Headcount 7,103)	**3.49**	**0.83**	**2.66**	**13.78**
	Schools & Community Learning (Headcount 1,286)	4.30	1.02	3.28	10.11
People Matter	**Access, Engagement & Inclusion** (Headcount 284)	5.31	1.30	4.01	65.14[1]
	Schools (Headcount 5,533)	3.21	0.77	2.44	12.00
	Council Wide (for comparative purposes)	**4.74**	**1.05**	**3.69**	**10.21**

Occupational Health Activities (from the 1st April to 30th September 2014):	
No. of appointments	Of the **740** appointments attended **270** (36.5%) were with nursing staff, **239** (32.3%) with counsellors, **160** (21.6%) were with physiotherapists, **67** (9.1%) with medical officers and **4** (0.5%) with technicians

---

[1] Staff turnover is higher than in previous year's primarily due to the restructuring of Services for Young People and Access and Inclusion

Health	• Contributing towards the health & wellbeing of our children, young people and communities:
	
	  - **107** primary schools participating in the Free Breakfast Initiative, same as at March 2014
	  - **7,948** young people (208 fewer than 2012/13 academic year) participated in 5x60 physical activities, which filled **93,830** places (**140** fewer than 2012/13), involving **5,844** sessions of **981** different types of activities in **23** schools

Prosperity	• Providing a learning environment fit for the 21st Century
	
	  - **£12.050M** Welsh Government 21st Century School funding approved for the provision of new & additional accommodation to Y Pant Comprehensive School on its current site to increase the current capacity from 1,305 to 1,400 places (taking the property condition rating from a D to an overall A)
	
	• Focusing on improving attendance in our schools (2013/14 academic year):
	
	  - **110** (100%) primary schools improved attendance rates, compared to 62 out of 110 in the 2012/13 academic year
	  - **19** (100%) secondary schools improved attendance rates, compared to 17 in the 2012/13 academic year
	
	• Striving towards 'A Top Quality Education for All' - Key Stage 2 & 3 results for the 2013/14 academic year:
	
	  - **2,081** (78.0%) out of **2,668** pupils achieved expected level or above in Reading, Writing and Maths at Key Stage 2, which is **2.2%** points more than 2012/13
	  - **1,901** (71.9%) out of **2,644** pupils achieved expected level or above in Reading, Writing and Maths at Key Stage 3, which is **5.2%** points more than 2012/13
	  - **2,248** (84.3%) out of **2,668** pupils achieved expected level or above in the CSI[2] at Key Stage 2, which is **1.7%** points more than 2012/13
	  - **2,073** (78.4%) out of **2,644** pupils achieved expected level or above in the CSI at Key Stage 3, **4.8%** points more than 2012/13
	
	• Continuing to provide comprehensive and efficient library services:
	
	  - **3,665** people attended **574** learning activity classes held in libraries, compared to 3,649 people who attended 706 learning activity classes in Q2 2013/14
	  - **13,548** people attended 1,301 events hosted by libraries, compared to 14,623 people who attended 1,731 hosted events in Q2 2013/14
	  - **4,076** pupils visited libraries in **179** organised school classes, compared to 6,958 pupils who visited libraries in 277 organised classes in Q2 2013/14
	  - **851** visitors attended **13** library outreach activities, compared to 2,179 visitors who attended 39 outreach activities in Q2 2013/14
	  - **271** publications released to market libraries, compared to 214 in Q2 2013/14
	  - **489,438** physical visits made to libraries, compared to 607,692 visits in Q2 2013/14
	  - **112,301** visitors to Library Service Information Websites, compared to 87,932 visits in Q2 2013/14

---

[2] CSI - The Core Subject Indicator is English or Welsh (first language), Maths and Science in combination

Prosperity

- Skilling up the economically inactive to become job ready:

  - **273** adult learners have registered for 'Bridges into Work' since April 2014, aimed at supporting local people to gain skills and confidence to move towards employment (compared to 467 in Q2 2013/14). A total of 4,703 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): -

    o 4,011 clients have gained qualifications (**441** more than March 2013/14)
    o 3,301[3] clients have gone onto further training (**501** more than as at Q2 2013/14)
    o 885 clients have secured full time employment (**179** more than as at Q2 2013/14)

---

[3] 2014/15 Quarter 1 position amended from 3,620 to 3,260 (the amended figure has been used as the starting point to produce the quarter 2 position)

Appendix 6c

Community & Children's Services Health Check
1st April 2014 – 30th September 2014 (unless otherwise stated)

Performance Counts (PIs)		
Achieved Q2 Target	**Within 5% of Q2 Target**	**Did not achieve Q2 Target**
44%	26%	30%

<table>
<tr><td rowspan="7">Finance First</td><td colspan="4">2014/15 Budget £M</td></tr>
<tr><td colspan="4">Revenue:</td></tr>
<tr><td>Budget as at 30th September</td><td>Actual spend as at 30th September</td><td>Variance</td><td>Key Reasons For Variance</td></tr>
<tr><td>124.854</td><td>125.125</td><td>0.271</td><td>
• Looked After Children - £0.846M overspend
• Commissioned Services (Adults) – £0.712M overspend
• Fframwaith – £0.314M underspend
• Community and Family Support Services (Children's) - £0.289M underspend
• Commissioning and Business - £0.212M underspend
</td></tr>
<tr><td colspan="4">Capital:
Total estimated investment 2014/15 £8.216M. Total spend as at 30th September 2014 £2.452M.</td></tr>
</table>

	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
People Matter	**Total** (Headcount 2,708)	8.00	1.52	6.48	5.06
	Adult Locality Services & Short Term Intervention (Headcount 274)	8.40	1.40	7.00	2.19
	Direct Services, Business & Housing (Headcount 1,815)	8.86	1.60	7.26	5.51
	Children's Services (Headcount 595)	5.24	1.37	3.87	4.87
	Health & Social Care (Headcount 24)	7.14	1.12	6.02	8.33
	Council Wide (for comparative purposes)	**4.74**	**1.05**	**3.69**	**10.21**

	Occupational Health Activities (from the 1st April to 30th September 2014)	
	No. of appointments	Of the **1,276** appointments attended, **539** (42.3%) with physiotherapists, **361** (28.3%) were with nursing staff, **299** (23.4%) with counsellors, **74** (5.8%) with medical officers, and **3** (0.2%) with Technician

Safety

- **519** children on the Child Protection (CP) Register, **100%** allocated to a key worker (compared to 431 (100%) at Q2 2013/14) **513** of which allocated to a social worker and **6** to someone other than a social worker
- **92.07%** 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 93.55% at Q2 2013/14)

- **55.7%** (695 out of 1,247) of initial assessments completed within 7 working days compared to 51.6% (697 out of 1,350) in Quarter 2 2013/14. Those completed outside statutory timescales took an average of 26 days at Quarter 2 2014/15 (compared to 21 days at Quarter 2 of 2013/14)
- **72.8%** (908 out of 1,247) of initial assessments completed where the child was seen by a social worker, compared to 63.3% (855 out of 1,350) in Quarter 2 2013/14. **31.2%** (389 out of 1,247) of the children were seen alone by a social worker, compared to 23.2% (313 out of 1,350) at Quarter 2 2013/14
- **88.1%** (304 out of 345) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 65 days). As at Quarter 2 2013/14, 79.2% (221 out of 279) were completed within 35 working days (those outside statutory timescales took on average 55 days)
- **670** (17 more than June 2014) children were recorded as Looked After at 30/09/14, of which:

Placement Type	Nos. at 30/06/14	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 30/09/14	Inc / Dec
In-house foster carers	310	48	-24	33	-41	326	16
Independent sector providers	198	12	-10	17	-18	199	1
In-house residential care	9	3	-1	4	-2	13	4
Independent sector residential care	45	6	-3	6	-9	45	0
Adoption	28	0	-7	9	-3	27	-1
With family	57	1	-4	5	-3	56	-1
Other forms of accommodation	6	2	-6	4	-2	4	-2
Total	653	72	-55	78	-78	**670**	17

Note: Opening position adjusted for 5 additional children becoming looked after and one less child being placed in other forms of accommodation

- **100%** (**708**) of LAC allocated to a key worker (compared to 99% (642) in Quarter 2 2013/14), **434** of which allocated to a social worker and **274** to someone other than a social worker
- **96.99%** (**129** out of **133**) LAC started their 1st placement with a care plan in place, compared to 97.6% (121 out of 124) in Quarter 2 2013/14
- **117** disabled children are currently in receipt of a direct payment (compared to 112 in Quarter 2 2013/14)

Health	• Adult Social Care Services
	  ➤ **3,077** referrals received compared to 3,194 in Quarter 2 2013/14
	  ➤ **7,408** assessments undertaken (including **SPA** assessments) compared to 8,310 in Quarter 2 2013/14
	  ➤ **72.3%** (2,855 out of 3,947) care need reviews completed, compared to 78.6% (3,215 out of 4,089) reviews in Quarter 2 2013/14
	• **450** (compared to 490 at Quarter 2 2013/14) people assessed during the last 12 months provided with assistive technology as part of their package of care
	• **367** people currently in receipt of a direct payment (compared to 369 at Quarter 2 2013/14)
	• **208** (compared to 293 in Quarter 2 2013/14) homeless presentations decided, 88**%** of which received a decision within the statutory timescale of 33 working days (on average a decision was made within **21** working days, compared to 29 days in Quarter 2 2013/14)
	• **243** Disabled Facilities Grants (mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing **£1,984,883** (compared to 181 DFGs at a cost of £1,484,217 in Quarter 2 2013/14)

Prosperity	• **5** Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing **£118,765** (compared to 15 grants costing £444,096 in Quarter 2 2013/14) • **127** 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 **£372,110** (compared to 165 grants costing £526,636 in Quarter 2 2013/14)

Environmental Services Health Check
1st April 2014 – 30th September 2014 (unless otherwise stated)

Performance Counts (PIs)		
Achieved Q2 Target	**Within 5% of Q2 Target**	**Did not achieve Q2 Target**
64%	15%	21%

Finance First

2014/15 Budget £M			
Revenue:			
Budget as at 30th September	Actual spend as at 30th September	Variance	Key Reasons For Variance
62.290	62.195	(0.095)	• Leisure, Parks and Countryside - £0.055M overspend
Capital: Total estimated investment 2014/15 £25.996M. Total spend as at 30th September 2014 £10.784M.			

People Matter

Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
Total (Headcount 1,371)	**5.47**	**1.15**	**4.32**	**6.27**
Highways, Transportation & Strategic Projects (Headcount 162)	4.23	1.10	3.13	7.41
Street Care Services (Headcount 414)	6.85	1.24	5.61	6.04
Waste Services (Headcount 131)	3.83	0.78	3.05	1.53
Public Health & Protection (Headcount 220)	5.24	1.00	4.24	4.09
Leisure, Culture & Tourism (Headcount 440)	5.28	1.29	3.99	8.64
Environmental Support (Headcount 4)	0.00	0.00	0.00	0.00
Council Wide (for comparative purposes)	**4.74**	**1.05**	**3.69**	**10.21**

Occupational Health Activities (from the 1st April to 30th September 2014):

No. of appointments	Of the **741** appointments attended **220** (29.7%) were with technicians, **154** (20.8%) were with nursing staff, **204** (27.5%) with physiotherapists, **83** (11.2%) with counsellors and **80** (10.8%) with medical officers

Safety

- **34** test purchases of alcohol carried out resulting in **2** sales. **1** fixed penalty notice issued in the year to date in relation to underage sales
- Average of **2.9** calendar days taken to repair street lamp failures, compared to 2.8 days in Quarter 2 of 2013/14
- **40** incidents of dangerous damage to roads and pavements made safe within 24 hours **(100%)** compared to 38 (100%) at Quarter 2 of 2013/14

Health

- **6,610** people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 6,710 in Quarter 2 of 2013/14)

Prosperity

- **29,186** people attended events at the Council's three theatre venues, compared to 30,008 in Quarter 2 of 2013/14
- **34** creative industry** practitioners/organisations supported to develop their businesses compared with 13 in Quarter 2 of 2013/14
- **3,558 tonnes** of food waste collected, compared with 3,079 tonnes in Quarter 2 of 2013/14***
- **27,765 tonnes** of waste were reused, recycled or composted, compared with 29,386 tonnes in Quarter 2 of 2013/14***
- **25,775 tonnes** of municipal waste sent to landfill, compared with 20,107 tonnes in Quarter 2 of 2013/14***
- **2,412** warning letters issued for the following offences:
  - **13** - Car Litter   **1,978** - Domestic (Bins)
  - **419** - Fly Tipping   **2** - Fly Posting
- **133** fixed penalty notices issued for the following offences:
  - **78** - Car Litter   **2** - Dog Fouling   **0** - Fly Tipping
  - **34** - Domestic   **16** - Trade   **3** - Fly Posting
- All **116** incidents of graffiti were removed within 5 days – **100%** (100% in 2013/14). **72** of these were offensive, all of which were removed within 1 day (100%). 216 were offensive in the same period last year and 100% were removed within 1 day
- Of the **396** streets inspected, **395** were found to be of a high or acceptable standard of cleanliness (**99.75%** the same as in Quarter 2 of 2013/14)
- **1,853** reported incidents of fly tipping removed within 5 days (**97.63%**). On average it took **0.79 days** to remove reported incidents of fly tipping (98.78% of fly tips cleared within 5 days in Quarter 2 of 2013/14, taking an average of 0.37 days)
- **598** rodent treatments delivered**, 557** within target times* (93**%**). 93% of treatments were delivered within target times in Quarter 2 of 2013/14

*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 2014/15 and may be subject to minor amendments following data validation processes

Chief Executive and Corporate Services Health Check
1st April 2014 – 30th September 2014 (unless otherwise stated)

Performance Counts (PIs)		
Achieved Q2 Target	**Within 5% of Q2 Target**	**Did not achieve Q2 Target**
85%	6%	9%

<table>
<tr><td rowspan="6">Finance First</td><td colspan="4">2014/15 Budget £M</td></tr>
<tr><td colspan="4">Revenue:</td></tr>
<tr><td>Budget as at 30th September</td><td>Actual spend as at 30th September</td><td>Variance</td><td>Key Reasons For Variance</td></tr>
<tr><td>31.875</td><td>31.652</td><td>(0.223)</td><td>• Financial Services - £0.114M underspend</td></tr>
<tr><td colspan="4">Capital:
Total estimated investment 2014/15 £11.223M. Total spend as at 30th September 2014 £1.907M.</td></tr>
</table>

<table>
<tr><td rowspan="15">People Matter</td><td>Sickness Absence</td><td>% Total</td><td>% <28 days</td><td>% >28 days</td><td>% Staff Turnover</td></tr>
<tr><td>Total (Headcount 936)</td><td>3.76</td><td>1.18</td><td>2.58</td><td>3.74</td></tr>
<tr><td>Chief Executive (Headcount 57)</td><td>4.38</td><td>1.80</td><td>2.58</td><td>6.37</td></tr>
<tr><td>Regeneration and Planning (Headcount 95)</td><td>3.29</td><td>1.03</td><td>2.26</td><td>7.37</td></tr>
<tr><td>Human Resources (Headcount 115)</td><td>2.24</td><td>0.74</td><td>1.50</td><td>5.22</td></tr>
<tr><td>Corporate Estates (Headcount 88)</td><td>2.19</td><td>1.53</td><td>0.66</td><td>2.27</td></tr>
<tr><td>Finance (Headcount 309)</td><td>4.15</td><td>1.01</td><td>3.14</td><td>2.59</td></tr>
<tr><td>Customer Care & IT (Headcount 193)</td><td>5.57</td><td>1.64</td><td>3.93</td><td>2.59</td></tr>
<tr><td>Legal (Headcount 52)</td><td>2.55</td><td>0.72</td><td>1.83</td><td>1.92</td></tr>
<tr><td>Procurement (Headcount 27)</td><td>0.60</td><td>0.60</td><td>0.00</td><td>7.41</td></tr>
<tr><td>Council Wide (for comparative purposes)</td><td>4.74</td><td>1.05</td><td>3.69</td><td>10.21</td></tr>
<tr><td colspan="5">Occupational Health Activities (from the 1st April to 30th September 2014):</td></tr>
<tr><td>No. of appointments</td><td colspan="4">Of the 284 appointments attended, 72 (25.4%) were with nursing staff, 140 (49.3%) were with physiotherapists, 47 (16.5%) with counsellors, 25 (8.8%) with medical officers</td></tr>
</table>

Prosperity	
	• **32,049** physical visits to Museums (compared to 47,434 in Q2 2013/14)[1]

---

[1] 2014/15 data includes visits to Rhondda Heritage Park and Pontypridd Museum only. 2013/14 data also includes visits to Cynon Valley Museum & Gallery.

Bringing It All Together	**714** planning applications decided (14 Major, 197 Minor, 265 Householder and 238 other). 578 Planning applications decided during the same period in 2013/14 **656** applications in total have been approved in the financial year (91.9%), compared to 516 (89.29%) in Quarter 2 2013/14 **85.67%** invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 84.49% in Quarter 2 2013/14 **51.07%** of all Council Tax payments are made by direct debit, an increase from 54,025 to 56,198 payments (compared to 49.28% of payments made by direct debit in the same period in 2013/14) **£729,507** Housing Benefit overpayments recovered compared to £679,921 in Quarter 2 2013/14. **16.98** days taken on average to process new benefits claims, compared to **18.28** days in Quarter 2 2013/14 **273** Benefit Fraud Investigations completed compared to 356 in the same period last year **66** Prosecutions and Sanctions made for Benefit Fraud - 71 in the same period last year **232** Land Searches carried out within 10 working days (99.57%) – compared to 381 carried out over the same period in 2013/14 (100%). 216 returned within 5 working days (92.7%) between April and September 2014