RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2013 - 2014

ENVIRONMENTAL SERVICES SCRUTINY COMMITTEE **7th OCTOBER 2013** **REPORT OF THE DIRECTOR OF LEGAL & DEMOCRATIC SERVICES**	Agenda Item No. 4
	EXCEPTION REPORT – COUNCIL PERFORMANCE REPORT – 30TH JUNE 2013 (QUARTER 1)

1. PURPOSE OF THE REPORT

The purpose of this report is to inform Members of the Exceptions agreed by the meeting of the Chairs and Vice Chairs of Scrutiny. The exceptions are drawn from the data presented to the Cabinet Performance and Resources Committee that met on the 23RD September 2013.

2. RECOMMENDATIONS

It is recommended that Members:-

2.1 Note the content of this report.

2.2 Scrutinise and comment on the information provided.

2.3 Consider whether they wish to scrutinise in greater depth, any matters contained in the report.

3. BACKGROUND

3.1 On the 29th June, 2005 Council endorsed the recommendation made by Scrutiny to create a Performance Management Coordinator role to bring added value to an already existing high quality of finance and performance information.

3.2 The Coordinator's role is to enable a sifting or prioritising exercise to be carried out to ensure that Members receive detailed reports on an exception basis on issues that require attention.

3.3 This process allows the Coordinator to coordinate capital and revenue budget monitoring and performance management information and WPI action plans in consultation with the Chairs and Vice Chairs of Scrutiny to ensure that scrutiny is presented with relevant and timely information

3.4 This process ensures that all Members still have access to the detailed financial and performance reports presented to the Cabinet Performance and Resources

Committee and will still be able to raise issues at the Scrutiny Committees, if not covered by the exception report.

4   EXCEPTION REPORT

4.1   The Exception report provides Members of this Scrutiny Committee with financial and performance management information for the Environmental Services Group for the period to 30TH June, 2013 and is attached as Appendix 1 to this report.

4.2   The report is based on the data set out in the report considered by the Cabinet Performance and Resources Committee on the 23rd September 2013, to which all Members have access.   If Members wish to raise any matter contained therein and not covered by the exception report they are requested to contact the Scrutiny Team prior to the meeting, in order that officers may prepare a definitive response.

4.3   In addition, attached as Appendices A & B are the detailed action plans for the Wales Programme for Improvement priorities which lie within the remit of this Service Scrutiny Committee i.e.

- Street Care Services and the Natural Environment – 'A Cleaner, Greener, County Borough.'
- Enforcement and Regulation – 'Protecting people from harm and tackling anti social behaviour'.

5.   KEY QUESTIONS FOR MEMBERS

5.1   Are Members in agreement with the exceptions highlighted in the report?

5.2   Are Members satisfied with the current presentation of the WPI exception information and the Outcome Agreements.

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

ENVIRONMENTAL SERVICES SCRUTINY COMMITTEE

7th OCTOBER 2013

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

Item: EXCEPTION REPORT – COUNCIL PERFORMANCE (QUARTER 1)

Background Papers

Report of the Group Director, Corporate Services "Council Performance Report – 30TH June (Quarter 1)" – presented to Cabinet Performance and Resources Committee 23rd September 2013.

Officer to contact: Miss E Coates – Tel. No: 01443 424098

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Briefing Paper

Environmental Services Scrutiny Committee 7th October 2013

Council Performance Report 30th June 2013 (Quarter 1)

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In respect of Environmental Services:

1. Financial Performance

a) Revenue Budgets:

	Budget as at 30th June 2013/14 £M	Actual as at 30th June 2013/14 £M	Variance Over (Under) £M
Environmental Services	15.321	15.329	0.008

Key Revenue Issues:

- Overall spend for the Group is £8k over budget as at quarter one
- No material variances to report

b) Capital Budgets:

	Budget As At 30th June £M	1st Quarter Actual £M	% of Total Budget spent in 1st quarter
Environmental Services	28.572	3.360	11.8%

Key Capital Issues:

- New grant approvals reflected in the programme including Welsh Government Transport Grant and Draining Grant approvals.
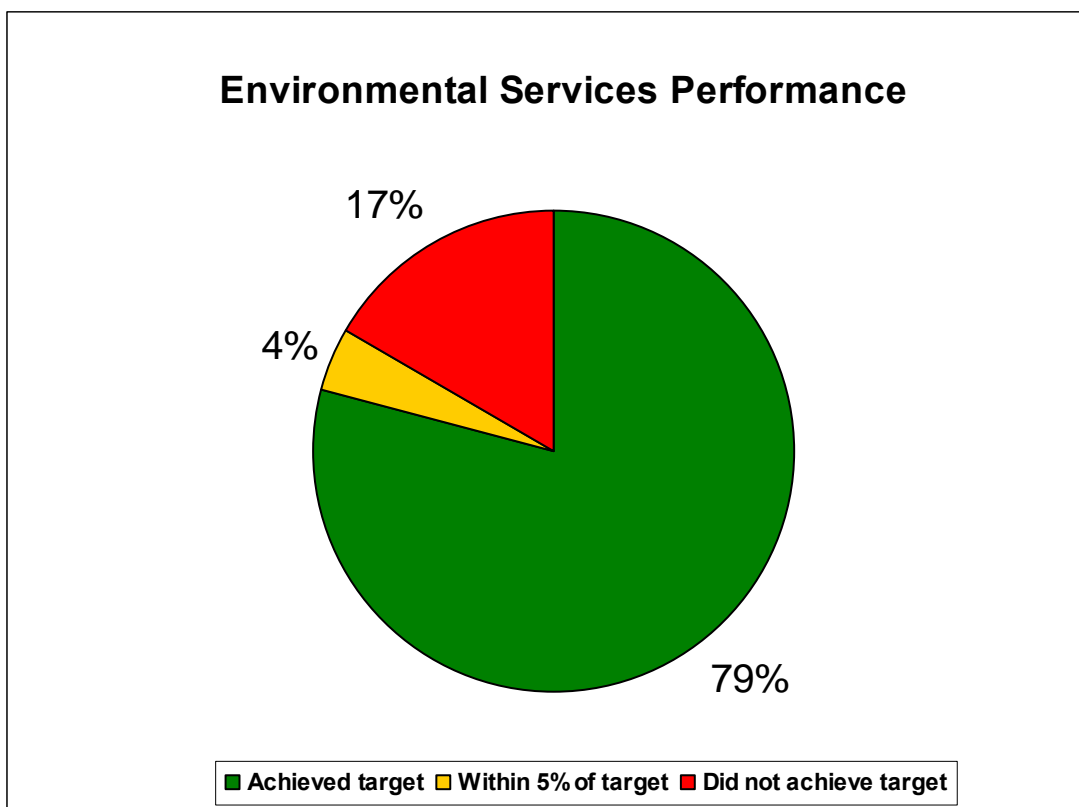- Some re-profiling of budgets in quarter 1

2. Wales Programme For Improvement

Action Plans for Review:
- Street Care Services and the Natural Environment – 'A Cleaner, Greener County Borough'
- Public Health and Protection - ' Protecting people from harm'

Full Action Plans attached at Appendix A and B. A summary of key performance indicators for each plan can be found on pages 6 and 14 respectively

3. Operational Performance

Environmental Services Performance

17%

4%

79%

■ Achieved target ■ Within 5% of target ■ Did not achieve target

Total number of Indicators with data available	24	
Achieved Quarter 1 Target	19	79%
Within 5% of Quarter 1 Target	1	4%
Did Not Achieve Quarter 1 Target	4	17%

Key Performance Issues:

|	Positive Performance	Exceptions
Environmental Services	**% of municipal waste sent to landfill** - Actual performance for Quarter 1 is 33.0% compared to a target of 48.0%.	**% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Trading Standards** – actual performance during Quarter 1 was 28.63% against a target of 60.00%. It is anticipated that this performance indicator will improve throughout the year as visits / assessments of businesses are scheduled in line with their seasonal nature and the availability of relevant managers (who have to be present at the time of each visit)
	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way - Actual performance during Quarter 1 was 52.58% against a target of 52.0%.	**% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected -** actual performance during Quarter 1 was 93.75% against a target of 100%. One visit was outstanding as at 30th June 2013 due to access problems. This visit has since taken place on 2nd July 2013.
	% of reported fly tipping incidents cleared within 5 working days - Actual performance for Quarter 1 is 99.42% compared to a target of 90.00%.	**% of licensed premises in risk categories A & B (high risk) subject to a programmed inspection -** Actual performance during Quarter 1 was 16.67% against a target of 75.00%. 6 inspections due during the quarter but only 1 completed due to a temporary reduction in staffing capacity. This is in the process of being addressed with the aim of supporting an improved performance position as the year progresses
	% of high risk businesses that were liable to a programmed Animal Health inspection that were inspected - Actual performance for Quarter 1 is 100% compared to a target of 100%.	**% of clients that reported their quality of life had improved as a result of IDVA service intervention -** Actual performance during Quarter 1 was 79.41% against a target of 85.00%. This data represents 27 out of 34 clients exiting the programme in the year to date. Despite not meeting the target for the quarter we have seen a marked increase in the number of clients exiting the programme and providing feedback (during 2012/13 12 out of 14 clients provided feedback)

4. Health Check Measures:

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<td>SAFETY</td>
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- **1** intelligence led, multi-agency enforcement operation carried out to target alcohol related crime and disorder
- **6** test purchases of alcohol carried out resulting in **5** sales. **1** fixed penalty notice issued during the year to date in relation to underage sales
- Average of **2.66** calendar days taken to repair street lamp failures, compared to 4.45 days in Quarter 1 of 2012/13
- **23** incidents of dangerous damage to roads and pavements made safe within 24 hours **(100%)** compared to 16 (100%) at Quarter 1 of 2012/13

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<tr>
<td>HEALTH</td>
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o **6,717** people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 5,337 in Quarter 1 of 2012/13)
o **37,673** recorded ticket sales at our leisure centres to individuals partaking in a physical activity

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<tr>
<td>PROSPERITY</td>
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- **12,205** people attended events at the Council's three theatre venues, compared to 19,419 in Quarter 1 of 2012/13
- **13** creative industry** practitioners/organisations supported to develop their businesses compared with 3 in Quarter 1 of 2012/13
- **15,190 tonnes** of waste were reused, recycled or composted, compared with 12,228 tonnes in Quarter 1 of 2012/13***
- **9,535 tonnes** of municipal waste sent to landfill, compared with 12,791 tonnes in Quarter 1 of 2012/13***
- **1,420 tonnes** of food waste collected, compared with 1,470 tonnes in Quarter 1 of 2012/13***
- **114** warning letters issued for the following offences:
     3 - Car Litter   **86** - Domestic
     25 - Fly Tipping   **0** - Fly Posting
- **82** fixed penalty notices issued for the following offences:
     54 - Car Litter   **23** - Dog Fouling   **0** - Fly Tipping
     1 - Domestic   **2** - Trade   **2** - Fly Posting
- **121** out of **121** cases (100%) of graffiti removed within 5 days (100% also achieved in 2012/13). **79** of these were offensive, all of which were removed within 1 day (100%). 18 were offensive in the same period last year and 100% were removed within 1 day
- Of the **198** streets inspected, 198 were found to be of a high or acceptable standard of cleanliness (100% compared to 99.49% in Quarter 1 of 2012/13)
- There have been **2** abandoned vehicles removed this year to date, compared to 0 in Quarter 1 of 2012/13
- **864** reported incidents of fly tipping removed within 5 days (**99.42%**). On average it took **0.14 days** to remove reported incidents of fly tipping (100% of fly tips cleared within 5 days in Quarter 1 of 2012/13, taking an average of 0.08 days)
- **279** rodent treatments delivered, **254** within target times* (91.04%). 95.41% of treatments were delivered within target times in Quarter 1 of 2012/13

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*Target times are 1 working day for mice/rats within premises and 3 working days for mice/rats outside premises
**The creative industries are those industries which have their origin in individual creativity, skill and talent and which have a potential for wealth and job creation through the generation and exploitation of intellectual property, for example film, photography, music and the visual and performing arts
***Waste data is provisional for 2013/14 and may be subject to minor amendments following data validation processes

5. Supplementary Performance Information:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 1,462)	5.38%	1.27%	4.11%	3.08%
	Highways, Transportation & Strategic Projects (Headcount 170)	5.03%	1.04%	3.99%	2.35%
	Street Care Services (Headcount 440)	7.21%	1.51%	5.70%	3.18%
	Waste Services (Headcount 152)	5.22%	1.18%	4.04%	7.24%
	Public Health & Protection (Headcount 236)	4.63%	1.27%	3.36%	4.66%
	Leisure, Culture & Tourism (Headcount 460)	4.23%	1.15%	3.08%	1.09%
	Environmental Support (Headcount 4)	0.00%	0.00%	0.00%	0.00%
	Occupational Health Activities (from the 1st April to 30th June 2013):				
	No. of appointments	Of the 848 appointments attended 359 with technicians (42.3%), 233 were with nursing staff (27.5%), 150 with physiotherapists (17.7%), 71 with counselling (8.4%) and 35 with medical officer visits (4.1%)			

Overall Sickness Absence Trend

	Q1 11/12	Q1 12/13	Q1 13/14
%	4.92	5.22	5.38
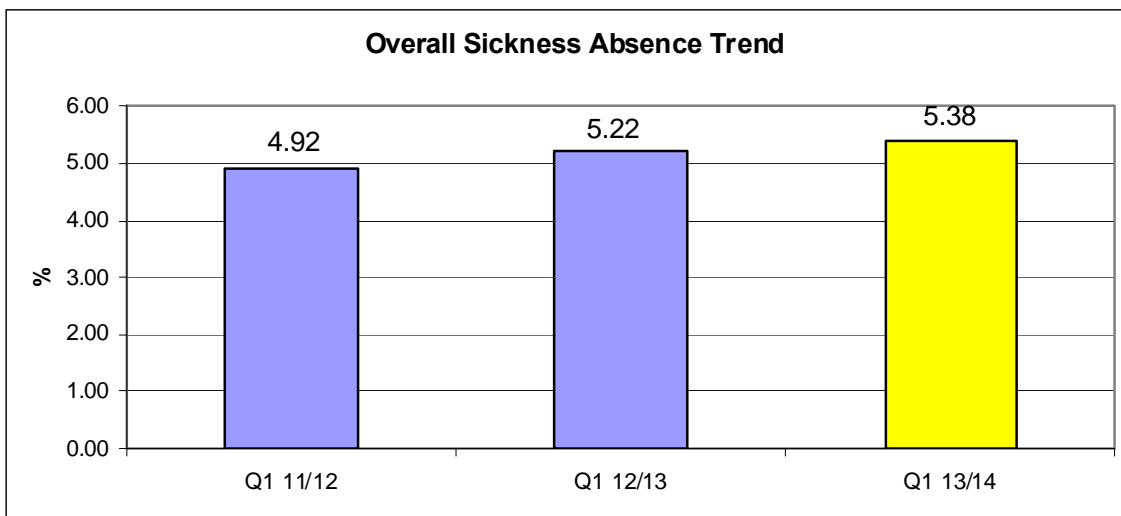
Note

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 23rd September 2013.

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# APPENDIX A

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Wales Programme for Improvement

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

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

How will we know if we are making a difference:

Key PI(1): % of municipal waste collected by local authorities and prepared for reuse and/or recycling, including source segregated biowastes that are composted or treated biologically in another way (Statutory)
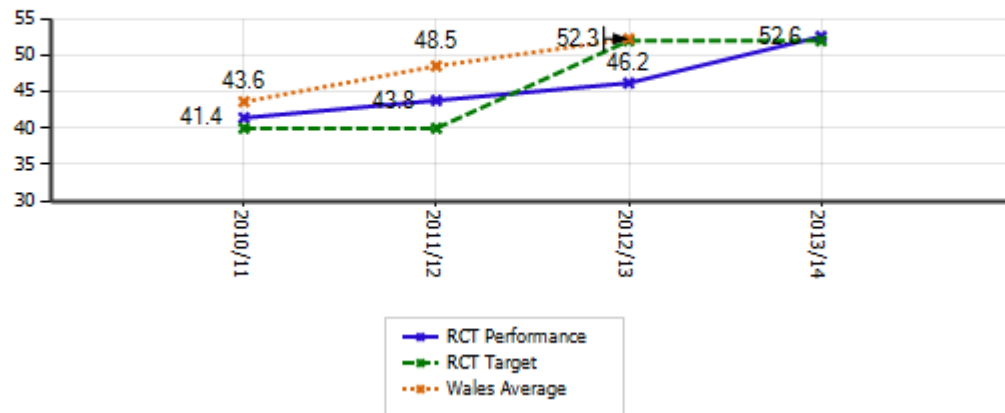
Key PI(2): % of municipal waste sent to landfill (Statutory)
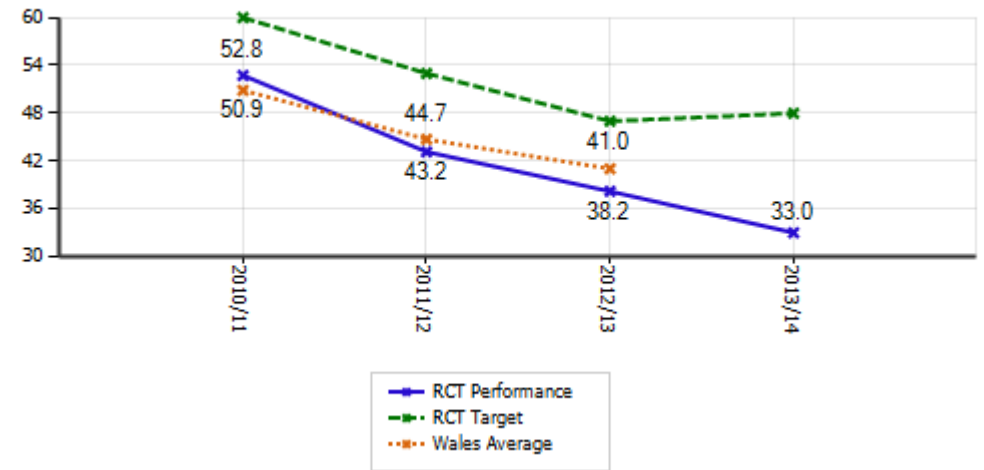
Story behind the data:

The graph shows we have improved performance from 41.4% in 2010/11 to 52.6% as at June 2013. The latest full year results (i.e. for the 2012/13 financial year) shows that our performance of 46.2% fell short of the target of 52% and represents the lowest rate when compared to other local authorities in Wales. A factor that contributed to this position during the previous year was poor weather conditions over the summer months which led to a reduction in the amount of green waste collected. Turning back to the current year, the amount of waste recycled, reused or composted has increased by 2,962 tonnes between April and June 2013 compared to the same period in 2012/13. It is considered the introduction of fortnightly refuse collections from June 2013 has helped to encourage / influence more households to use our recycling service: during June 2013 58.05% of our waste was recycled, reused or composted. Whilst it is too early to establish if this is a longer term trend a range of initiatives are being introduced, (for example, nappy recycling, on-going development of our community recycling centres and marketing) to help further improve our performance in this area.
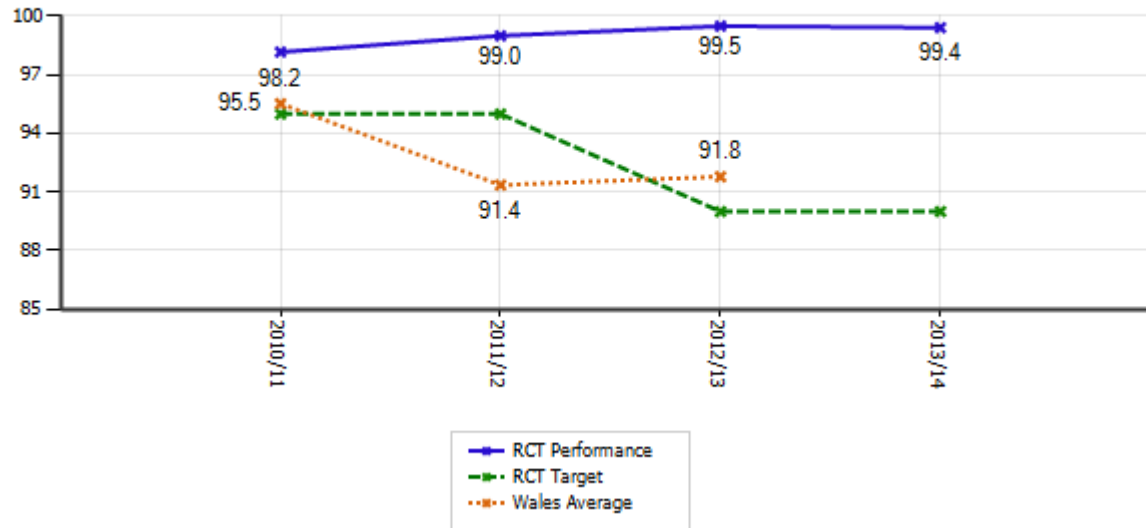
Story behind the data:

Key PI(2) graph narrative - The graph shows that we have reduced the amount of waste sent to landfill from 52.8% in 2010/11 to 33% as at June 2013. The latest full year results (i.e. for the 2012/13 financial year) shows that our performance of 38.2% was better than the target set of 47% and also represented better performance than the all Wales average performance when compared to other local authorities in Wales. Turning back to the current year, the tonnage of waste sent to landfill between April and June 2013 was 3,256 less than the same period in 2012/13; and following the introduction of fortnightly refuse collections, landfill reduced to 28.83% for the month of June. As indicated for Key PI (1), although it is too early to tell if this is a longer term trend, a range of initiatives are being introduced to help further improve our performance in this area

Nigel Wheeler (Serice Director of Streetcare) - June 2013

Street Care Services & The Natural Environment

How will we know if we are making a difference:

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

- RCT Performance
- RCT Target
- Wales Average

Story behind the data:

During Q1 there were 869 reports of fly tipping, of which 864 were removed within 5 working days. The average time taken to remove these incidents of fly tipping was 0.14 days. The latest full year results (i.e. for the 2012/13 financial year) shows that our performance of 99.5% represents top quartile performance when compared to other local authorities in Wales.

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

Lead Officer: Nigel Wheeler - Service Director of Streetcare

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

Title	Target	Actual	RAG	Comment
Me01 - % of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segragated biowastes that are composted or treated biologically in another way	52.00	52.58	↑	This measure has also been shown graphically at the front of the plan. Our target of 52% represents just below the all Wales average of 52.26%, based on all Wales actual performance results for 2012/13
Me02 - % of municipal waste sent to landfill (Statutory)	48.00	33.00	−	As above. Our target of 48.00% represents bottom quartile performance (i.e. in the bottom 25%) based on all Wales actual performance results for 2012/13
Me03 - % of municipal waste received at all household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way (Local)	65.00	75.74	−	
Me04 - % Waste diverted from landfill (Local)		67.00		For information only - no target set
Me05 - Total Tonnage of Food Waste collected (Local)		1420.00		For information only - no target set

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

Title	RAG	Overall Status	Comment
M01 - Contract commencement - May 13	⛔	Target Missed	Dialogue to finalise contract details has taken longer than anticipated. It is expected that this will be concluded during quarter 2 to enable the contract to be agreed
M02 - Planning application consideration / approval - Jun 13	−	Complete	
M03 - Planned works commencement - Sep 13	−	On Target	At present this has been deemed 'On target'. However, it will be dependent on finalising the contract details as highlighted in M01 above
M04 - Produce a interim report for Cabinet on the progress made in delivering the Food Waste Treatment Plant - Mar 14	−	On Target	
M05 - Planned services commencement - Jan 15	−	On Target	

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

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

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

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

Critical Improvement Action 4 - Roll out fortnightly refuse collection

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

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

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet setting out a range of options for the disposal and treatment of residual waste - May 13	⊖	Complete	
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Critical Improvement Action 6 - Assess the impact that the main activities have had during the year to help increase recycling, re-use and composting and reduce waste sent to landfill

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

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

Lead Officer: Nigel Wheeler - Service Director of Streetcare

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - The Cleanliness Index (Local)	70.00			Data reported at year end
Me02 - % of highways and relevant land inspected of a high or acceptable standard of cleanliness (Local)	90.00	100.00	▬	Our target of 90% represents bottom quartile performance (i.e. in the bottom 25%) based on all Wales actual performance results for 2012/13
Me03 - % of highways and relevant land inspected to a high or acceptable standard of cleanliness (LEAMS survey) (Local)	90.00			Data reported at year end
Me04 - % of inspected streets not at an acceptable standard of cleanliness returned to grade A standard within one working day (Local)	85.00	100.00	▬	
Me05 - % racist graffiti removed within 1 day (Local)	90.00	100.00	▬	
Me06 - % graffiti items removed within target - 5 Days (Local)	90.00	100.00	▬	
Me07 - Average number of days to remove fly tipping (Local)	5.00	0.14	▬	
Me08 - % of reported fly tipping incidents on relevant land cleared within 5 working days (Local)	90.00	99.42	▬	This measure has also been shown graphically at the front of the plan. Our target of 90% represents bottom quartile performance (i.e. in the bottom 25%) based on all Wales actual performance results for 2012/13

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

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

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

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

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

Title	RAG	Overall Status	Comment
M01 - Visit Year 6 pupils of Tonyrefail Primary School and work in partnership with local Police Community Support Officers and Community First to encourage support for the litter project at Tonyrefail Comprehensive School - Jun 13	⊖	Complete	
M02 - Introduce the litter project in Tonyrefail Comprehensive School (following preparatory work throughout the summer) - Sep 13	⊖	On Target	
M03 - Review success of the project - Dec 13	⊖	On Target	

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

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

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

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

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

Lead Officer: Nigel Wheeler - Service Director of Streetcare

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of principal (A) roads that are in overall poor condition (Local)	7.00			Data reported at year end
Me02 - % of non-principal / classified (B) roads in overall poor condition (Local)	9.00			Data reported at year end
Me03 - % of non-principal / classified (C) roads that are in overall poor condition (Local)	13.00			Data reported at year end
Me04 - The percentage of principal (A) roads and non principal / classified (B and C) roads that are in overall poor condition (Statutory)	9.20			Data reported at year end. Our target of 9.2% represents above Wales average performance (13.4%) based on all Wales actual performance results for 2012/13
Me05 - % of maintained street lights 'in light' at any given time (Local)	95.00	97.60	↑	
Me06 - The average number of calendar days taken to repair street lamp failures during the year (Local)	4.00	2.66	▬	

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

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

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

Title	RAG	Overall Status	Comment
M01 - Undertake programmed work on RCT structures and monitor against investment programme - Mar 14	▬	On Target	
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Critical Improvement Action 3 - Street Lighting – continue with the lighting column and cabling replacement programme and improve energy efficiency

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

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

Title	RAG	Overall Status	Comment
M01 - Deliver the Ynysmaerdy to Coed Ely Community Route funded through the Welsh Government's Regional Transport Grant - Jan 14	⊖	On Target	
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Critical Improvement Action 5 - Assess the impact that activities have had during the year to help keep a well maintained highway and street environment

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

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Wales Programme for Improvement

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

What we aim to achieve:

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

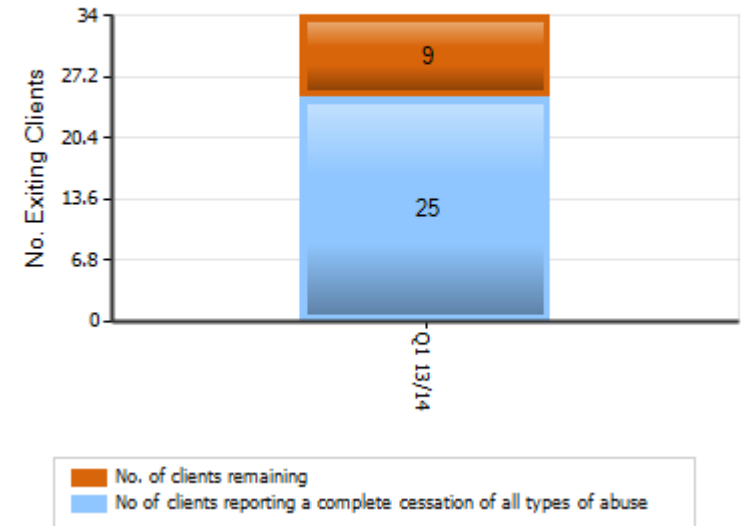**How will we know if we are making a difference:**

Key PI (1) - Substance misuse cases closed as treatment complete (New)
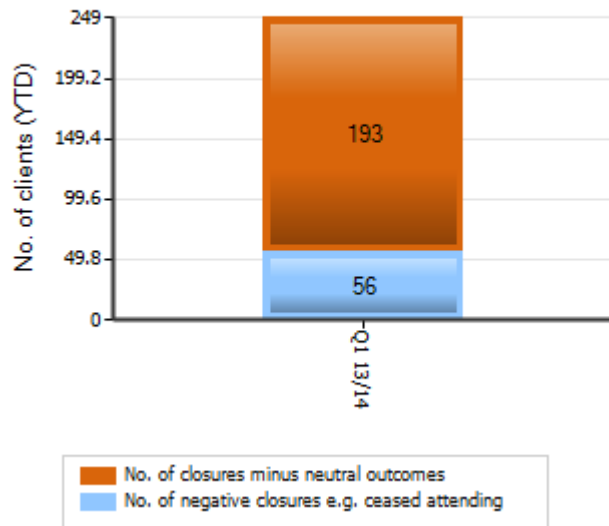
Key PI (2) - Service users reporting a reduction in their substance misuse (New)
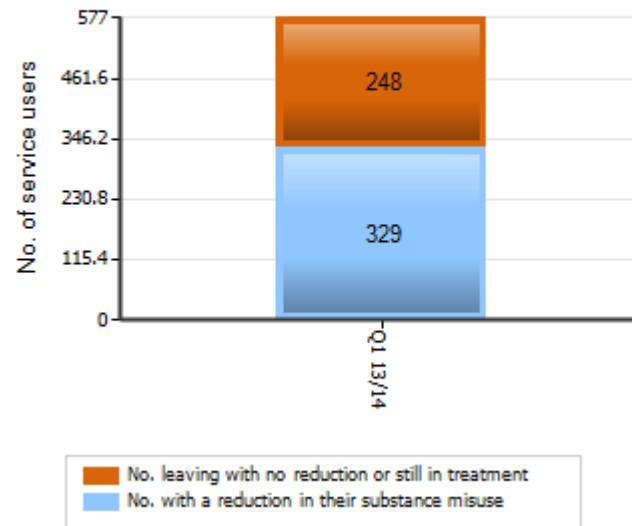
Key PI (3) - % of clients reporting a complete cessation of abuse following IDVA intervention (New)

Story behind the data:

The information presented demonstrates that there has been more positive planned treatment completions (193 or 77.51%) than negative closures (56 or 22.49%)

Story behind the data:

Overall the highest proportion of clients are showing a reduction in their substance misuse i.e. 329 or 57.02%. 248 (or 42.98%) of clients have not shown a reduction in their substance misuse:117 clients have left treatment without reducing their substance misuse and 131 clients are still in treatment (the outcome of which is not yet known)

Story behind the data:

This data represents 73.53% of clients reporting positive outcomes in the form of a complete cessation of abuse as a result of IDVA intervention. This complements the other reported indicators within this outcome with 82.35% (28) clients feeling safer as a result of IDVA intervention and 79.41% (27) clients experiencing improvements in their quality of life.

Paul Mee - Service Director Public Health and Protection

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

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

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

Measures

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

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

Title	RAG	Overall Status	Comment
M01 - To undertake effective interventions including advice, guidance, financial incentives and enforcement aimed at tackling the detrimental impact of long term vacant properties on communities - Mar 14	⊖	On Target	
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Critical Improvement Action 2 - To improve the energy efficiency of the housing stock and reduce the cost of energy for residents in RCT

Title	RAG	Overall Status	Comment
M01 - Deliver energy saving programmes in partnership with providers, housing associations & private sector landlords to improve the energy efficiency of the stock through the installation of energy efficiency measures & reduce the health impact - Mar 14	⊖	On Target	
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Critical Improvement Action 3 - To determine the future policy intent for the private rented sector including access and regulation

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

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

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

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

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % Achieve a waiting time of less than 20 working days between referral and treatment (Local)		79.72		For information only - no target set
Me02 - % of cases closed as treatment completed (Local)		77.51		193 cases closed during the quarter. For information only - no target set. This measure has also been shown graphically at the front of the plan
Me03 - % of service users reporting a reduction in their substance misuse (New) (Local)		57.02		Baseline year - no target set. This measure has also been shown graphically at the front of the plan
Me04 - % of service users reporting an improvement in their quality of life (New) (Local)		50.24		Baseline year - no target set

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

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

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

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

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

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

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

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of vulnerable/repeat victims of anti-social behaviour that are no longer experiencing anti-social behaviour / feel safer as a result of intervention (Local)				For information only. Data against target will be reported at year end
Me02a - No. of individual offenders that have ceased / reduced offending behaviour whilst participating in the scheme for PPO (Prolific & Priority Offenders) (Local)				Data reported at year end
Me02b - No. of individual offenders that have ceased / reduced offending behaviour whilst participating in the scheme for IOM (Integrated Offender Management) (Local)				Data reported at year end
Me03 - No. of individuals referred to the unit who are no longer perpetrators of anti social behaviour (ASB) as a result of intervention (Local)		133.00		Data reported against target at year end

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

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

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

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

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

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

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

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01a - % of clients that reported feeling safer as a result of Independent Domestic Violence Advisor (IDVA) service intervention (Local)	85.00	82.35	▬	
Me01b - % of clients that reported their quality of life had improved as a result of IDVA service intervention (Local)	85.00	79.41	▬	This data represents 27 out of 34 clients exiting the programme in the year to date. Despite not meeting the target for the quarter we have seen a marked increase in the number of clients exiting the programme and providing feedback (during 2012/13 12 out of 14 clients provided feedback)
Me02 - % of clients reporting a complete cessation of abuse following IDVA intervention (Local)		73.53		For information only - no target set. This measure has also been shown graphically at the front of the plan

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

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

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

Title	RAG	Overall Status	Comment
M01 - Commission Safer Merthyr Tydfil to provide voluntary programme for perpetrators from RCT as a pilot - Jun 13	●	Complete	
M02 - Evaluate outcomes of voluntary programme and determine whether to recommission in 2014/15 - Jan 14	●	On Target	
M03 - Report outcomes and recommendations to LSB - Mar 14	●	On Target	

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

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

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

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

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

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of licensed premises in risk categories A & B (high risk) inspected by target date (Local)	75.00	16.67	⬇	6 inspections due during the quarter but only 1 completed due to a temporary reduction in staffing capacity. This is in the process of being addressed with the aim of supporting an improved performance position as the year progresses
Me02 - % of test purchases for the sale of alcohol to underage volunteers that results in a refusal to sell (Local)		83.33		For information only - no target set
Me03 - No. of doorstep crime incidents responded to (investigated and action taken in response) (Local)		6.00		For information only
Me04 - No. of elderly people responding after awareness events who are prepared to resist door step crime (Local)		0.00		No events held this first quarter

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

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

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

Title	RAG	Overall Status	Comment
M01 - Create Joint Governance Board with Merthyr Tydfil CBC - Apr 13	⊖	Complete	
M02 - Establish Joint Cwm Taf Service Delivery Plan for 13/14 - May 13	⊖	Complete	
M03 - Establish cross boundary authorisation of staff to work across region - Jun 13	⊖	Not on target	Information has been exchanged to facilitate a common list of legislation. Officer competences have been made explicit and it will soon be possible to present a comprehensive list of authorisations for Group Director sign-off
M04 - Review animal feed official control delivery - Sep 13	⊖	On Target	
M05 - Review current arrangements for animal movement data entry - Jan 14	⊖	On Target	
M06 - Report recommendations from the above activities to the Joint Governance Board - Jan 14	⊖	On Target	

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

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