

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2013 - 2014

**ENVIRONMENTAL SERVICES
SCRUTINY COMMITTEE**

7th APRIL, 2014

**REPORT OF THE DIRECTOR OF
LEGAL & DEMOCRATIC SERVICES**

Agenda Item No. 6

**EXCEPTION REPORT – COUNCIL
PERFORMANCE REPORT – 31ST
DECEMBER 2013 (QUARTER 3)**

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 19th March, 2014.

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 31st December, 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 19th March 2014, 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.
 - Public Health & Protection - 'Protecting People from Harm'
 - Street Care Services and the Natural Environment – 'A Cleaner, Greener, County Borough.'

5. KEY QUESTIONS FOR MEMBERS

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

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 APRIL, 2014

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

Item: EXCEPTION REPORT – COUNCIL PERFORMANCE (QUARTER 2)

Background Papers

Report of the Group Director, Corporate Services “Council Performance Report – 31ST December 2013 (Quarter 3)” – presented to Cabinet Performance and Resources Committee 19th March, 2014.

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

Blank Page

Environmental Services Scrutiny Committee

7th April 2014

Council Performance Report 31st December 2013 (Quarter 3)

In respect of Environmental Services:

1. Financial Performance

a) Revenue Budgets:

	Budget as at 31st December 2013/14	Projected Actual as at 31st December 2013/14	Variance Over (Under)
	£M	£M	£M
Environmental Services	61.310	61.344	0.034

Key Revenue Issues:

- Overall spend for the Group is projected to be £0.034M over budget as at quarter three.
- Waste Services – (£0.310M overspend)
- Leisure, Parks and Countryside – (£0.064M overspend)
- Cultural Services – (£0.140M overspend)
- Group Directorate – (£0.195M underspend)
- Public Health & Protection General and Bereavement Services – (£0.113M underspend)
- Community Safety Partnership – (£0.050M underspend)

c) Capital Budgets:

	Budget As At 31st December	3rd Quarter Actual	% of Total Budget spent in 3rd quarter
	£M	£M	
Environmental Services	23.248	12.473	53.6%

Key Capital Issues:

- New WG Grant approval (Community Safety) and re-profile of vehicle spend.

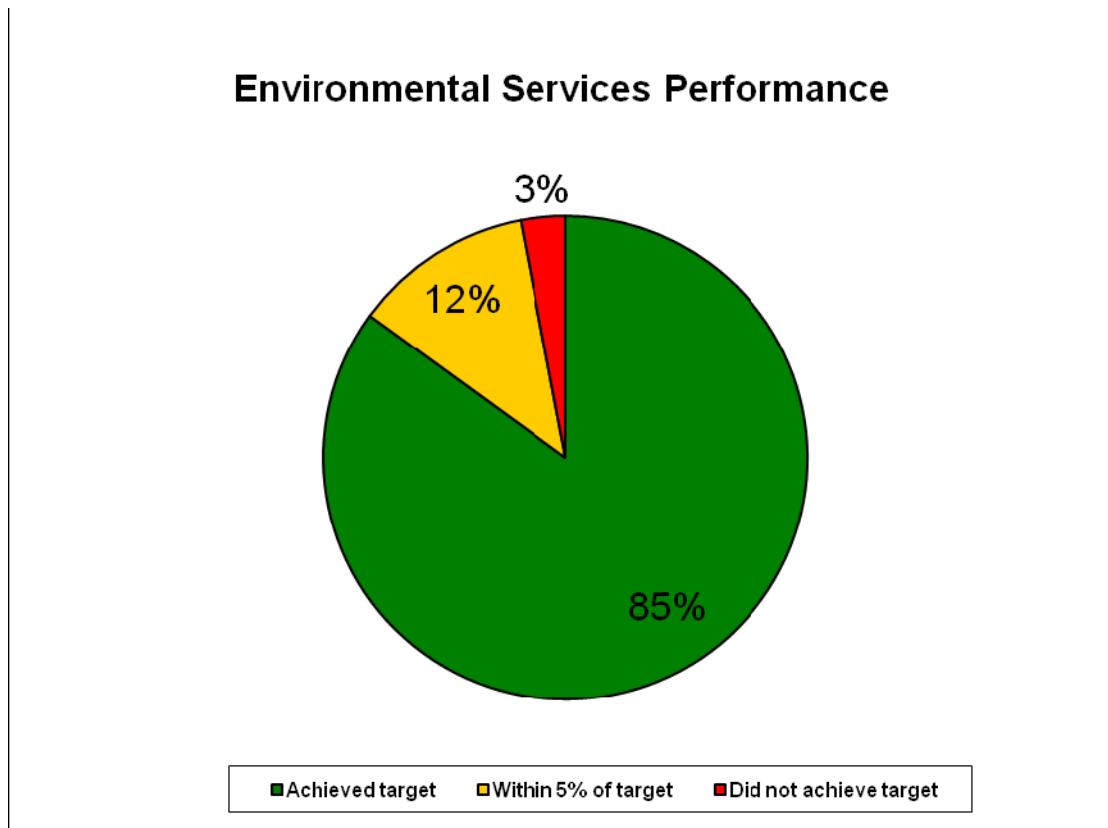
2. Wales Programme For Improvement

Action Plans for Review:

- Public Health and Protection – ‘Protecting People From Harm’
- Street Care Services and the Natural Environment – ‘A Cleaner, Greener County Borough’

Full Action Plans attached at Appendix A and B.

3. Operational Performance



Total number of Indicators with data available	26	
Achieved Quarter 3 Target	22	85%
Within 5% of Quarter 3 Target	3	12%
Did Not Achieve Quarter 3 Target	1	3%

Key Performance Issues:

	Positive Performance	Exceptions
Environmental Services	% of clients that reported their quality of life had improved as a result of IDVA service intervention - Quarter 3 performance was 87.2% compared to a target of 85.0%	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Food Hygiene - Quarter 3 performance was 66.4% compared to a target of 75.0%. 87 out of 131 new businesses have been risk assessed to date. Performance has been adversely affected by resource issues within the team which are currently being addressed in order to eliminate the backlog
	% of licensed premises in risk categories A & B (high risk) inspected by target date - Quarter 3 performance was 94.4% compared to a target of 75.0%	
	% of significant breaches that were rectified by intervention for Trading Standards – Quarter 3 performance was 85.6% compared to a target of 75.0%	
	% food establishments which are 'broadly compliant' with food hygiene standards – Quarter 3 performance was 87.6% compared to a target of 84.0%	
	% of reported fly tipping incidents on relevant land cleared within 5 working days – Quarter 3 performance was 99.1% compared to a target of 90.0%	
	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Trading Standards - Quarter 3 performance was 63.8%% compared to a target of 60%	
	% of municipal waste received at all household waste amenity sites that is prepared for reuse, recycling, including source segregated biowastes that are composted or treated biologically in another way - Actual performance during Quarter 3 was 73.7% against a target of 65.0%.	
	% of inspected streets not at an acceptable standard of cleanliness returned to grade A standard within one working day - Quarter 3 performance was 91.7 % compared to a target of 85.0%	

4. Health Check Measures:

SAFETY	<ul style="list-style-type: none"> • 4 intelligence led, multi-agency enforcement operations carried out to target alcohol related crime and disorder • 31 test purchases of alcohol carried out resulting in 4 sales. 3 fixed penalty notice issued during the year to date in relation to underage sales • Average of 2.7 calendar days taken to repair street lamp failures, compared to 3.98 days in Quarter 3 of 2012/13 • 63 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 69 (100%) at Quarter 3 of 2012/13 										
HEALTH	<ul style="list-style-type: none"> • 6,863 people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 5,821 in Quarter 3 of 2012/13) • 1,041,301 recorded ticket sales at our leisure centres to individuals partaking in a physical activity (958,952 recorded in the same period last year) 										
PROSPERITY	<ul style="list-style-type: none"> • 66,254 people attended events at the Council's three theatre venues, compared to 64,907 in Quarter 3 of 2012/13 • 20 creative industry** practitioners/organisations supported to develop their businesses compared with 41 in Quarter 3 of 2012/13 • 41,588 tonnes of waste were reused, recycled or composted, compared with 37,586 tonnes in Quarter 3 of 2012/13*** • 31,471 tonnes of municipal waste sent to landfill, compared with 34,738 tonnes in Quarter 3 of 2012/13*** • 5,010 tonnes of food waste collected, compared with 4,244 tonnes in Quarter 3 of 2012/13*** • 2,496 warning letters issued for the following offences: <table style="margin-left: 20px; border: none;"> <tr> <td style="padding-right: 20px;">11 - Car Litter</td> <td>2,382 - Domestic</td> </tr> <tr> <td>101 - Fly Tipping</td> <td>2 - Fly Posting</td> </tr> </table> • 222 fixed penalty notices issued for the following offences: <table style="margin-left: 20px; border: none;"> <tr> <td style="padding-right: 20px;">148 - Car Litter</td> <td style="padding-right: 20px;">35 - Dog Fouling</td> <td>0 - Fly Tipping</td> </tr> <tr> <td>21 - Domestic</td> <td>14 - Trade</td> <td>4 - Fly Posting</td> </tr> </table> • All incidents of graffiti were removed within 5 days - 267 cases (100% also achieved in 2012/13). 146 of these were offensive, all of which were removed within 1 day (100%). 134 were offensive in the same period last year and 100% were removed within 1 day • Of the 594 streets inspected, 592 were found to be of a high or acceptable standard of cleanliness (99.66% compared to 99.49% in Quarter 3 of 2012/13) • 2,554 reported incidents of fly tipping removed within 5 days (99.07%). On average it took 0.3 days to remove reported incidents of fly tipping (99.67% of fly tips cleared within 5 days in Quarter 3 of 2012/13, taking an average of 0.2 days) • 1,005 rodent treatments delivered, 957 within target times* (95%). 94% of treatments were delivered within target times in Quarter 3 of 2012/13 	11 - Car Litter	2,382 - Domestic	101 - Fly Tipping	2 - Fly Posting	148 - Car Litter	35 - Dog Fouling	0 - Fly Tipping	21 - Domestic	14 - Trade	4 - Fly Posting
11 - Car Litter	2,382 - Domestic										
101 - Fly Tipping	2 - Fly Posting										
148 - Car Litter	35 - Dog Fouling	0 - Fly Tipping									
21 - Domestic	14 - Trade	4 - Fly Posting									

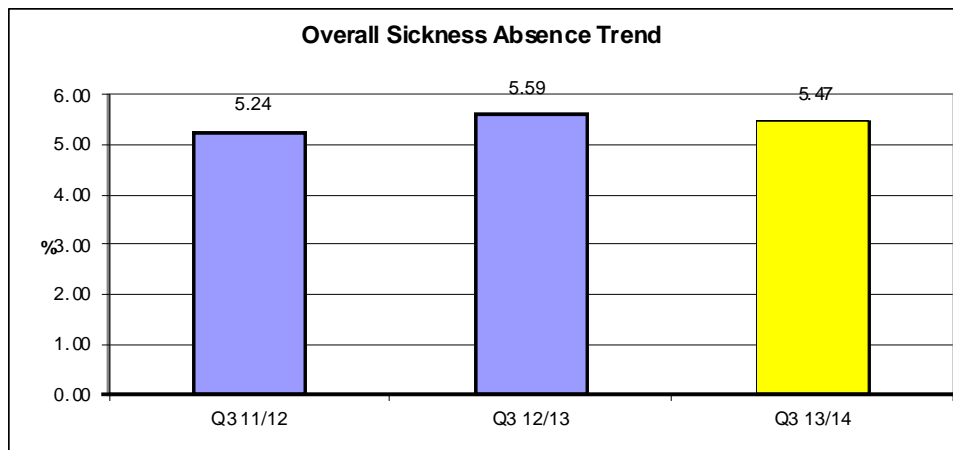
*Target times are 1 working day for mice/rats within premises and 3 working days for mice/rats outside premises

**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 Info:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover	
	Total (Headcount 1,429)	5.47%	1.30%	4.17%	7.21%	
	Highways, Transportation & Strategic Projects (Headcount 170)	4.51%	1.17%	3.34%	7.06%	
	Street Care Services (Headcount 439)	7.17%	1.46%	5.71%	6.61%	
	Waste Services (Headcount 133)	6.23%	1.63%	4.60%	18.80%	
	Public Health & Protection (Headcount 226)	5.17%	1.29%	3.88%	9.29%	
	Leisure, Culture & Tourism (Headcount 457)	4.17%	1.12%	3.05%	3.50%	
	Environmental Support (Headcount 4)	0.36%	0.36%	0.00%	0.00%	
	Occupational Health Activities (from the 1st April to 31st December 2013):					
	No. of appointments	Of the 1,990 appointments attended 725 (36.4%) were with technicians, 489 (24.6%) were with nursing staff, 451 (22.7%) with physiotherapists, 198 (9.9%) with counselling and 127 (6.4%) with medical officer visits				



Note:

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 19th March 2014.

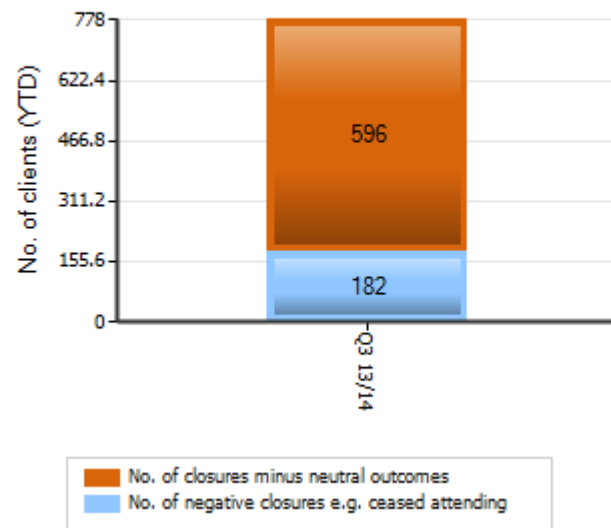
Public Health and Protection 2013/14 Action Plan - Protecting people from harm

What we aim to achieve:

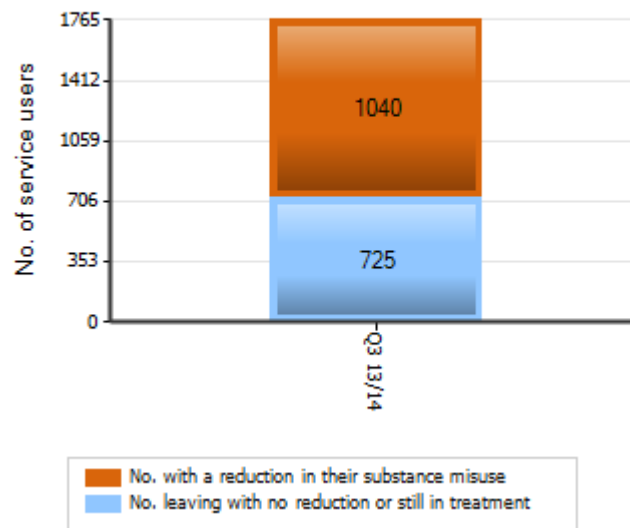
Many of our residents lives are blighted by the anti social behaviour of others, with some suffering harm such as domestic abuse, violence and criminal damage. We will support victims of domestic abuse and work to reduce the harm to individuals of their own alcohol and substance misuse. We will continue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

How will we know if we are making a difference:

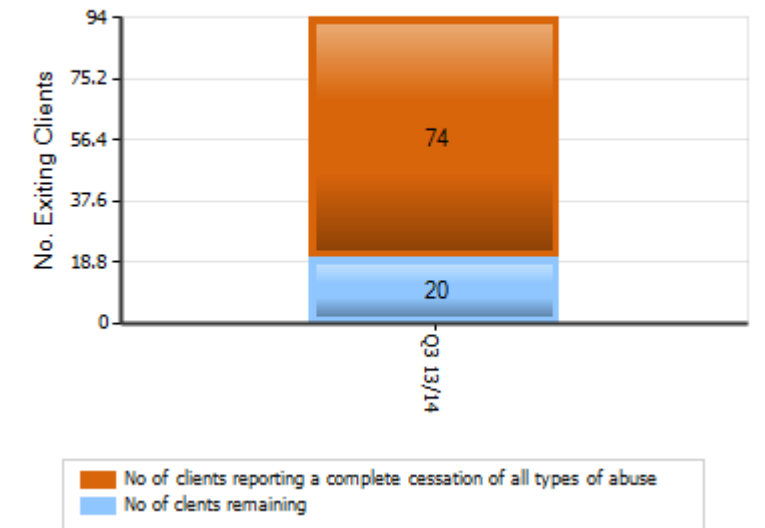
Key PI (1) - No. of cases closed as treatment complete (substance misuse)



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



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



Story behind the data:

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

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

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

Story behind the data:

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

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

Story behind the data:

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

Paul Mee - Service Director Public Health and Protection - December 2013

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

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

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

Measures

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

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

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

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

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

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

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

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

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

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

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

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

Measures

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

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

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

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

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

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

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

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

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

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

Measures

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

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

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

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

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

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

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

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

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

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

Measures

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

This page intentionally blank

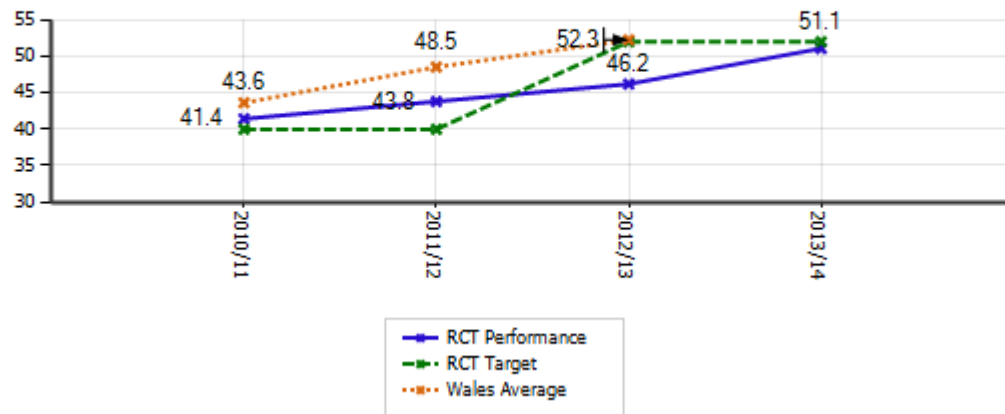
Wales Programme for Improvement

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

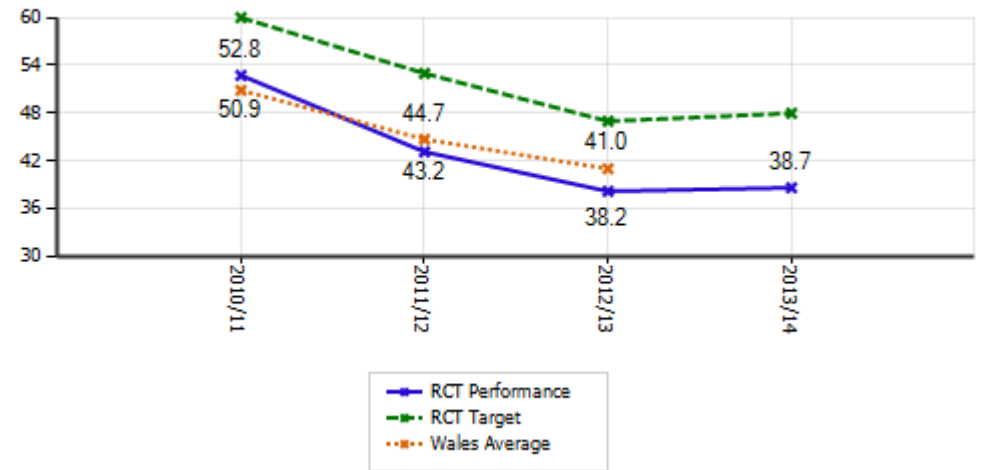
What we aim to achieve: We have made good progress in recent years in improving the local environment, roads and streetscene. Dealing with our waste sustainably continues to be a high priority and in addition to continuing to increase our recycling rates we are also working to minimise the level of waste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

How will we know if we are making a difference:

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



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



Story behind the data:

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

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

Story behind the data:

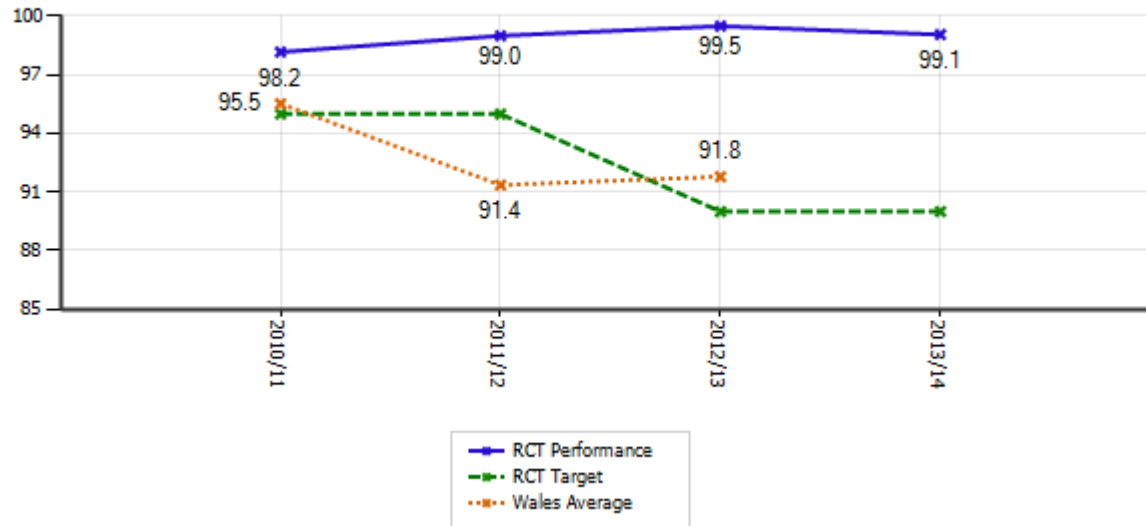
Key PI (2) - The graph shows that we have reduced the amount of waste sent to landfill from 52.8% in 2010/11 to 38.7% as at December 2013.

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

Street Care Services & The Natural Environment

How will we know if we are making a difference:

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



Story behind the data:

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

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

Lead Officer: Nigel Wheeler - Service Director of Streetcare

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

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

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

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

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

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

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

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

Critical Improvement Action 4 - Roll out fortnightly refuse collection

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

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

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

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

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

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

Lead Officer: Nigel Wheeler - Service Director of Streetcare

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



Measures

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




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

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



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

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


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

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

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

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

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

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

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

Lead Officer: Nigel Wheeler - Service Director of Streetcare

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

Measures

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

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

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


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

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


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

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

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

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

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

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