

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

**CABINET
PERFORMANCE AND RESOURCES COMMITTEE**

18th November 2013

COUNCIL PERFORMANCE REPORT – 30th September 2013 (QUARTER 2)

REPORT OF THE GROUP DIRECTOR CORPORATE SERVICES

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

1.0 PURPOSE OF REPORT

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first six months of this financial year (to the 30th September 2013).

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 Note the General Fund revenue position of the Council as at the 30th September 2013.
- 2.2 Request that Cabinet approve the virements listed in Appendices 1a to 1e that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.
- 2.3 Note the current position regarding Looked After Children (LAC) and confirm whether they are satisfied with the progress being made.
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th September 2013.

Capital

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

Wales Programme For Improvement (WPI)

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

Performance Indicators

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

Outcome Agreements

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

General

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

3.0 BACKGROUND

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

4.0 REVENUE PERFORMANCE SECOND QUARTER (TO 30TH SEPTEMBER 2013)

Service Group And Authority Wide Budgets

- 4.1 The Council's total net revenue budget for 2013/14, as approved by Council on the 27th February 2013, was £469.203M.
- 4.2 A financial analysis of Service Groups' and Authority Wide revenue budget performance and comments on any material variances identified by the 30th September 2013 are appended to this report. For ease of reference, Table 1 indicates the appropriate appendix reference:

Table 1: Appendix References

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

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

Table 2: Service Group And Authority Wide Net Revenue Expenditure (as at the 30th September 2013)

NET EXPENDITURE SUMMARY	2013/14		
	Budget As At 30 th September 2013/14 £M	Expenditure As At 30 th September 2013/14 £M	Variance Over /(Under) £M
Education & Lifelong Learning Services	178.742	178.729	(0.013)
Community & Children's Services	124.178	124.012	(0.166)
Environmental Services	61.285	61.322	0.037
Chief Executive's Division	9.852	9.783	(0.069)
Corporate Services	22.475	22.339	(0.136)
Sub Total	396.532	396.185	(0.347)
Authority Wide Budgets	72.671	73.135	0.464
Grand Total	469.203	469.320	0.117

- 4.4 The Summary provided in Table 2 indicates a second quarter projected overspend of £117k as at the 30th September 2013, equating to a 0.02% variance.

Looked After Children's Services (LAC Services)

- 4.5 A joint report of the Group Directors for Community and Children's Services, and Corporate Services, regarding budget pressures in Children's Services was presented to Cabinet on the 25th of July 2011. A recommendation in this report included the requirement to provide updates on the issues and actions taken as part of quarterly monitoring reports and / or in stand alone reports throughout the financial year.
- 4.6 Various performance indicators for Children's Service are included within the WPI plan and performance tables within this report. Headline indicators though include:
- The number of Children and Young People in the LAC system at 30th September 2013 is 615; slightly less than the number as at 30th June 2013 when there were 617 Children and Young People in the LAC system;

- As at Quarter 2, the anticipated year end budget forecast indicates an overspend for Looked After Services (Children's) of £0.062M.
- The average weekly cost of external residential placements has reduced during the 2nd quarter from £3,150 at 30th June 2013 to £3,068 at 30th September 2013;
- The percentage of fostering placements to total LAC has been maintained at 80% during the quarter. This reflects an increase in the number of children Looked After by Relative Foster Carers and a reduced reliance on higher cost residential care placements, which is a direct result of work undertaken by the Residential Care Review Group.

4.7 The LAC Action Plan Group, which comprises senior officers from Children's Services and Finance, continues to monitor performance against the action plan. The demand for LAC services during the first half of 2013/14 financial year has 'steadied' in contrast to the growth of 4.5% and 7.6% in 2012/13 and 2011/12 respectively. For 2013/14 the Children's Services Division set a challenging target of containing LAC number growth to 2% notwithstanding the need to ensure that risks to vulnerable young people and children are not compromised. At quarter 2 the target of 2% set for 2013/14 remains achievable.

4.8 The service continues to experience demand pressures for young people seeking accommodation and / or requiring residential care however; these pressures are being managed through periodical and proactive reviews of residential care placements. Such reviews have helped to maintain placements within external residential care settings to 41 at September 2013, compared to a peak of 50 placements recorded at 30th September 2012. The service demands in respect of the accommodation needs of young people are expected to continue throughout 2013/14. Nevertheless, the revised 2013/14 action plan provides a strong basis for mitigating these pressures over the medium to longer term. Key developments at Quarter 2 are as follows:

- The actual number of new adoptive parents approved during quarter 2 was 5 and the service remains well placed to meet the annual target set of 23 for 2013/14.
- The number of adoptive placements made during quarter 2 was 12 and again the service remains well placed to meet its challenging target of 40 during 2013/14.
- The number of Special Guardianship Order Applications granted during the 2nd quarter was 10 making a total of 21 thus far in 2013/14. Further applications are progressing through the system and the service remains well placed to meet the annual target set of 30 for 2013/14.
- As a result of commissioning work led by the new Service Manager for Residential Care, a contract between the Council and a reputable independent sector provider has been agreed. This provider will be developing residential capacity within the County Borough, exclusively for the use of RCT children and at a competitive and favourable price.
- The newly formed Rapid Intervention & Response Team appears to be having a positive effect on LAC placement numbers. The service completed interventions with 16 families (36 children) during quarter 2. These service interventions have prevented new children entering the care system, assisted in repatriating children back to the family home or facilitated moves to more appropriate and cost effective care settings.

- 4.9. A revised LAC Action Plan for 2013/14 has been agreed to ensure that the momentum of the action progressed to date is maintained and to enable the consideration and implementation of new strategic initiatives in 2013/14.

Earmarked Reserves

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

Table 3: Earmarked Reserves – Committed Spend 2013/14

Service Area	Earmarked Reserves £M	Committed Spend as at 30th September 2013 £M
Prior-Year Commitments:		
Education & Lifelong Learning	1.732	0.936
Environmental Services	1.958	0.979
Community & Children's Services	1.839	0.919
Corporate Services & Chief Executive's Division	2.772	1.386
Corporate Budgets	1.590	0.795
Total	9.891	5.015

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

Treasury Management Activity

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

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

5.0 CAPITAL PERFORMANCE SECOND QUARTER (TO 30th SEPTEMBER 2013)

Expenditure Against The Capital Programme

5.1 The Council's three-year capital programme was reported to Members at the Council meeting on the 20th of March 2013. At the time, the projected capital spend for 2013/14 totalled £50.010M. As at the end of September 2013, the projected spend has increased to £101.857M.

5.2 Capital expenditure incurred up to the 30th September 2013 was £28.060M, which equates to 28% of the estimated spend this year.

5.3 A financial analysis of Service Groups' and Corporate Initiatives (authority wide) capital budget performance and comments on any material variances identified as at the 30th September 2013 are appended to this report. For ease of reference, Table 4 indicates the appropriate appendix reference:

Table 4: Appendix References

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

- 5.4 Overall performance of these budgets as at the 30th of September 2013 is summarised in Table 5 below:

Table 5: Service Group And Authority Wide Capital Expenditure (as at the 30th September 2013)

	2013/14 Budget as at 30th September 2013 £M	2013/14 Actual Spend as at 30th September 2013 £M
Chief Executive's	6.079	2.103
Corporate Services	2.149	0.129
Corporate Initiatives	3.025	0.429
Education & Lifelong Learning Services	51.944	13.676
Community & Children's Services	8.471	3.040
Environmental Services	30.189	8.683
Total	101.857	28.060

Resource Availability

- 5.5 Appendix 2g provides an analysis of resources available to fund the Capital Programme over the 3 years 2013/14 to 2015/16. In summary, Table 6 highlights the key resources available (as at the 30th September 2013):

Table 6: Resource Analysis – Capital Programme 2013/14 to 2015/16 (as at the 30th September 2013)

Source	2013/14 £M	2014/15 £M	2015/16 £M	Total £M
Borrowing	50.140	33.433	7.563	91.136
Capital Grants	21.942	10.222	4.424	36.588
Third Party Contributions	2.081	0.100	0	2.181
Council Resources	27.694	8.028	9.817	45.539
Total	101.857	51.783	21.804	175.444

6.0 WALES PROGRAMME FOR IMPROVEMENT (WPI) – SECOND QUARTER (TO 30TH SEPTEMBER 2013)

- 6.1 Members agreed new Improvement Priorities for 2013/14 at a Council meeting on the 26th June 2013. Seven priority areas have been identified, which, if delivered, will have a significant and positive impact on the County Borough's residents.
- 6.2 Accountable officers for each of the seven priorities have compiled detailed action plans for each area to ensure actions are targeted and deliver all required outcomes.
- 6.3 Progress against all action plans as at 30th September 2013 has been collated and for ease of reference, Table 7 indicates the appropriate appendix reference:

Table 7: Appendix References

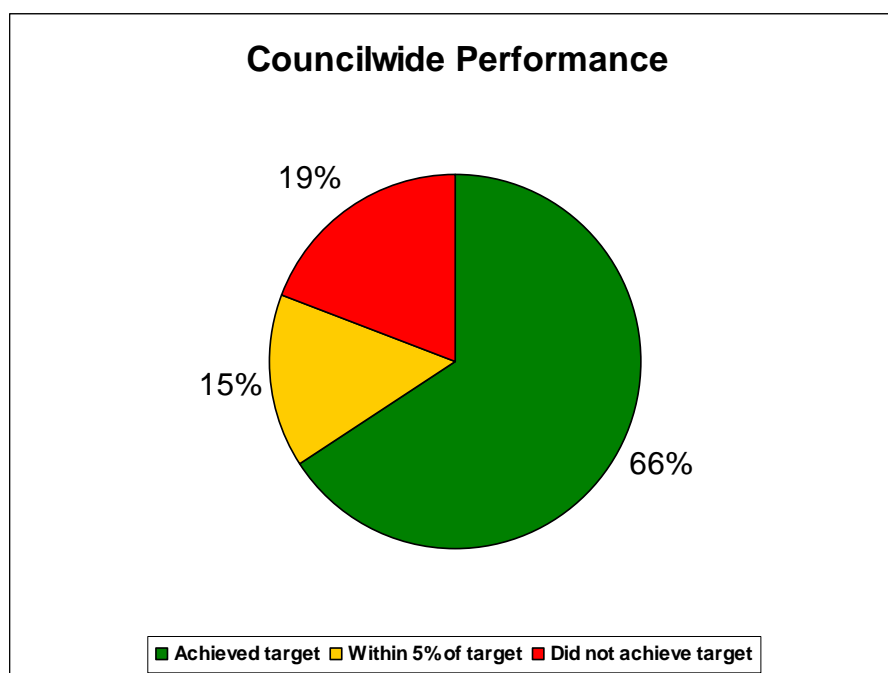
Public health and protection	Appendix 3a
Children and family centred services	Appendix 3b
Maintaining people's independence	Appendix 3c
Education	Appendix 3d
Regeneration of our communities	Appendix 3e
Street care services and the natural environment	Appendix 3f
Medium term service planning	Appendix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

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

7.0 PERFORMANCE INDICATORS SECOND QUARTER (TO 30th SEPTEMBER 2013)

- 7.1 The Council's performance as at 30th September 2013 was measured against a total of 215 indicators (where quarterly targets have been set), with the total available suite of indicators being 298. For those indicators that do not have a performance result or a target i.e. 83 indicators, this is primarily due to either the data not being available until later in the year, for example, education attainment results; the measure being new for 2013/14 or performance being outside of the control of the Council and accordingly no targets have been set.
- 7.2 A summary of the Council's performance as at 30th September 2013 is highlighted below in Figure 1:

Figure 1 - Overall Performance (as at 30th September 2013)



- 7.3 Figure 1 illustrates that 81% of all indicators either hit target or were within 5% of the target as at the second quarter.
- 7.4 An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1st April 2013 to 30th September 2013, the Council's performance against 141 indicators achieved quarter 2 targets, 32 indicators were within 5% of the quarterly targets set and 42 indicators did not achieve the targets set.
- 7.5 Some further context is appropriate in respect of the 42 indicators that did not achieve the quarter 2 targets set. Of the total:
- 12 indicators were affected by external factors that are primarily outside of the Council's control. These include 'the % of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected' and 'the number of suppliers attending local development workshops'. For the former, a number of inspections were arranged; however due the non-availability of business owners the inspections could not take place as originally planned and are in the process of being re-arranged. For the latter, the type and volume of tenders issued during the period meant that there was less scope to hold supplier events; further

events are planned during the remainder of the year and it is anticipated that the number of suppliers attending will increase.

- 12 indicators were affected by heightened demand, 9 of which were within Children's Services. The picture at quarter 2 is similar to that for quarter 1 where continued increases in demand are being experienced, for example, the level of referrals received and the need to undertake more initial and core assessments. This position has adversely affected the number of initial assessments allocated to social workers; the timeliness of completing both initial and core assessments; and has been a factor in the increased number of children on the child protection register as at September 2013. Other indicators adversely affected by heightened demand were, as reported at quarter 1, the time taken between homeless presentation and discharge of duty, with particular pressure being felt around meeting the need for single person accommodation, and an increased average queue time in the Contact Centre.

7.6 This leaves a total of 18 indicators that did not hit target, with reasons set out within the appendices.

7.7 In addition, it is also noteworthy to highlight that a number of school attainment results have been incorporated into this quarter's performance report relating to the 2012/13 academic year. It is pleasing to report that the majority of the indicators show improvement compared to previous years and in a number of areas are improving at a faster rate than the all Wales average rate of improvement. It is recognised however that there is both the scope and need for more improvement; the Education improvement priority plan sets out the actions being taken by the Council, schools and partners to achieve this.

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

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

Table 8: Appendix References

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

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

- 8.1 As stated within the Council's quarter one Performance Report for 2013/14, the 3-year Outcome Agreement covering the period 2010/11 to 2012/13 has ended and the third year performance results (i.e. for 2012/13) are in the process of being reviewed by the Welsh Government to confirm the overall score achieved and the level of funding to be retained. The Welsh Government's final determination for 2012/13 will be reported to Members as part of the Council's quarterly performance reporting arrangements during 2013/14.
- 8.2 With regard to Outcome Agreement arrangements for 2013/14 onwards, the Council is continuing the process of drafting proposals for consideration by Cabinet and appropriate scrutiny committees later in the year.

9.0 LINKING THE FINANCIAL AND OPERATIONAL PERFORMANCE DATA (TO 30th SEPTEMBER 2013)

- 9.1 The Council's Health Check information provides a simple, accessible, at a glance statement of the Council's performance and progress against its key internal and external indicators.
- 9.2 In addition to the now familiar supplementary financial and performance information, the categorisation within the Health Checks has been reviewed to reflect the outcomes within the Single Integrated Plan.
- 9.3 Health Checks as at the 30th September 2013 have been produced for the Council as a whole, plus for individual Service Groups. For ease of reference, Table 9 indicates the appropriate appendix reference:

Table 9: Appendix References

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

10.0 CONCLUSIONS

- 10.1 This report brings financial and operational performance management information together into one report, to give a detailed and comprehensive review of performance for the second quarter of 2013/14.
- 10.2 The overall revenue spend position is projected to be marginally over budget as at the 30th September 2013 (0.02% overspend). Service managers are taking corrective action where appropriate within their services in order that overall spend in year is contained within budget for 2013/14.
- 10.3 Spend against capital projects are progressing as planned. It will continue to be kept under constant review by responsible officers to ensure satisfactory progress is made and agreed budget allocations are adhered to throughout the three year programme.

- 10.4 Good progress is being made against the Council's seven improvement priorities as evidenced in the latest WPI Action Plan updates.
- 10.5 In terms of overall performance indicators, 81% are either hitting target or are within 5% of the target this quarter.
- 10.6 The Council is still awaiting news of the Welsh Government review of the Outcome Agreement for 2012/13 and is continuing to draft new 2013/14 proposals for consideration by Cabinet and appropriate scrutiny committees later in the year.
- 10.7 Strong financial and operational performance results continue to be delivered by the Council during the second quarter of 2013/14.

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

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

443	Nursery	2	445	445	0				
78,346	Primary	-2	78,344	78,344	0				
63,232	Secondary		63,232	63,232	0				
7,373	Special		7,373	7,373	0				
149,394		0	149,394	149,394	0				

Total Individual School Budgets

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

734	Retirement and Severance		734	734	0				
240	Maternity Costs		240	226	-14				
164	Licences and Subscriptions		164	168	4				
521	Music Service	-3	518	518	0				
1,505	School Improvement	15	1,520	1,538	18				
6,376	Special Educational Needs	-5	6,371	6,353	-18				
2,800	Education Otherwise	-6	2,794	2,773	-21				
925	School Effectiveness & Welsh in Education Grant	-18	907	907	0				
13,265		-17	13,248	13,217	-31				

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

Revised budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn 30th September £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
Planning, Resources & Community Learning									
4,289	Services for Young People	-1	4,288	4,288	0				
2,254	Service Improvement & Business Support	18	2,272	2,270	-2				
836	Asset Management - PFI	0	836	836	0				
581	School Planning, Organisation & Governance	-4	577	577	0				
2,531	School Meals & Milk	0	2,531	2,531	0				
1,173	Catering Direct Trading Account	0	1,173	1,173	0				
721	Premises & Facilities	-1	720	720	0				
2	District Use	0	2	22	20				
300	Residual Pension Liabilities	0	300	300	0				
3,134	Libraries	0	3,134	3,134	0				
	Heritage	0	0		0				
267	Adult Education	0	267	267	0				
16,088		12	16,100	16,118	18				

Total Non School Budgets

29,353		-5	29,348	29,335	-13				
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Overall Total Budget

178,747		-5	178,742	178,729	-13				
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Group Director of Education & Lifelong Learning

Chris Bradshaw

Head Of Finance

Catrin Edwards

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

End Of September (Period 6) Virements Report

Education & Lifelong Learning Services Group	Total £'000	Individual School Budgets £'000	Schools & Schools Effectiveness £'000	Planning, Resources & Community Learning £'000
Revised Budget as at 30th June	178,747	149,394	13,265	16,088
Virements Proposed To End Of September (Period 6)				
Housekeeping Virement within ISB				
- Nursery	2	2		
- Primary	-2	-2		
Housekeeping Virement within Schools and School Effectiveness				
- Music Service	-3		-3	
- School Improvement	15		15	
- SEN	-5		-5	
- Education Otherwise	-6		-6	
- SEG	-18		-18	
Housekeeping Virement within Planning Resources & Community Learning				
- Services For Young People	-1			-1
- Service Improvement & Business Support	18			18
- School Planning Organisation and Government	-4			-4
- Premises	-1			-1
- Heritage	5			5
Heritage transferred to Chief Execs	-5			-5
Proposed Revised Budget - End Of September (Period 6)	178,742	149,394	13,248	16,100

Virements that require approval by the Executive, in accordance with

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

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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Adult Services

6,643	Locality Services	-208	6,435	6,601	166	■	Overspend relates to use of agency staff required to support transitional arrangements during the implementation of the new Adult Integration Model	Service area to continue to monitor	Bob Gatis
34,926	Commissioned Services	100	35,026	34,513	-513	■	Under spend is largely attributable to lower than anticipated demand for residential care placements along with the reflection of commissioning intent for domiciliary care provision (offset with direct services below). These under spends are offset in part by higher than anticipated demand for Direct Payments and unexpected demand for Domiciliary Care Services within the 2nd quarter.	Service area to continue to monitor	Bob Gatis
4,237	Short Term Intervention Services	30	4,267	4,379	112	■	Overspend relates to increased staffing costs associated with new Single Point of Access (SPA) model and increased capacity within reablement service.	Service area to continue to monitor	Bob Gatis
27,997	Direct Care Services	81	28,078	28,693	615	■	Overspend in the main reflects amendments to commissioning intent for Domiciliary care services (see offset above under Commissioned Services). In addition some budget pressures are being experienced within Older People Residential Care Services (HFE's) due to a fall in occupancy levels.	Service area to continue to monitor	Neil Elliott
-2,244	Fairer Charging	0	-2,244	-2,437	-193	■	Higher than budgeted income in respect of services that fall under Fairer Charging criteria, in part due to increased demand for domiciliary care services over the last 3-6 months	Service area to continue to monitor	Bob Gatis
71,559		3	71,562	71,749	187				

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

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

25,017	Looked After Services		25,017	25,079	62	■	Overspend relates to additional costs associated with Adoptions, increased staffing levels within Aftercare Services and additional costs of former LAC aftercare packages.	Service area to continue to monitor	Pam Lonergan
1,052	Youth Offending Service		1,052	927	-125	■	Underspend due to temporary staffing vacancies during the period	Service area to continue to monitor	Andrew Gwynn
6,981	Assessment & Care Planning		6,981	6,958	-23				
719	Safeguarding & Standards		719	723	4				
1,628	Early Intervention & Prevention Services	-43	1,585	1,567	-18				
4,003	Disabled Children Services		4,003	3,948	-55	■	Underspend relates to lower than anticipated cost of specialist residential places offset by higher than budgeted staff costs within Assessment and Care Management Services.	Service area to continue to monitor	Andrew Gwynn
1,904	Community & Family Support Services	41	1,945	1,804	-141	■	Budget variation due to temporary staffing vacancies in period linked to implementation of new Rapid Intervention Response Team.	Service area to continue to monitor	Ann Batley
494	Children's Services Management	2	496	554	58	■	Overspend relates to additional costs of CRB checks and external advertising linked to recruitment of social workers	Service area to continue to monitor	Andrew Gwynn
41,798		0	41,798	41,560	-238				

Commissioning, Housing & Business Systems

919	Private Housing		919	940	21				
7,605	Commissioning & Business	-27	7,578	7,520	-58	■	Underspends relate to a number of temporary staffing vacancies during the period and lower than anticipated premises costs	Service area to continue to monitor	Neil Elliott
906	Social Care Training & Development		906	865	-41				
79	Communities First		79	96	17				
1,336	Fframwaith		1,336	1,282	-54	■	Budget variation due to temporary staffing vacancies during the period	Service area to continue to monitor	Neil Elliott
10,845		-27	10,818	10,703	-115				

124,202		-24	124,178	124,012	-166				
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Group Director

Ellis Williams


Head of Finance

Neil Griffiths

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

End of September (Period 6) Virements Report

<u>Community & Children's Services Group</u>	Total £000	Adult Services £000	Childrens Services £000	Commissioning, Housing & Business Systems £000
Revised Budget as at 30th June	124,202	71,559	41,798	10,845
Virements proposed to end of September (Period 6)				
Commissioning & Business -Transfer post to Corporate Services	-24			-24
Housekeeping Virements:				
Commissioning & Business - employee cost adjustment	-3			-3
Locality Services - employee cost adjustment	-208	-208		
Commissioned Services - employee cost adjustment	100	100		
Short Term Intervention Services - employee cost adjustment	30	30		
Direct Care Services -employee cost adjustment	81	81		
Early Intervention & Prevention Services - employee cost adjustment	-43		-43	
Community & Family Support Services - employee cost adjustment	41		41	
Children's Services Management - employee cost adjustment	2		2	
Proposed Revised Budget - End of September (Period 6)	124,178	71,562	41,798	10,818

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

Environmental Services Revenue Budget - To End Of September 2013/2014

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

3,416	Highways Management	0	3,416	3,415	-1				
13,596	Transportation	0	13,596	13,553	-43				
598	Strategic Projects	0	598	556	-42				
17,610		0	17,610	17,524	-86				

Public Health and Protection

1,869	Protection	0	1,869	1,831	-38				
1,510	Environmental Health	0	1,510	1,478	-32				
1,396	PHP General & Bereavement Services	0	1,396	1,307	-89	■	Temporary staffing vacancies together with prudent management of non-salary related budgets	Service area to closely monitor and review the position through to year-end	Paul Mee
1,165	Community Safety Partnership	0	1,165	1,081	-84	■	Temporary staffing vacancies together with prudent management of non-salary related budgets	Service area to closely monitor and review the position through to year-end	Paul Mee
5,940		0	5,940	5,697	-243				

Environmental Services Revenue Budget - To End Of September 2013/2014

APPENDIX 1c

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

3,498	Street Cleansing	0	3,498	3,482	-16				
636	Facilities Cleaning	0	636	636	0				
4,488	Highways Maintenance	0	4,488	4,515	27				
10,444	Waste Services	0	10,444	10,748	304	■	Demand for bulky waste collections reduced by more than anticipated and temporary additional costs as a result of higher recycling levels further to the introduction of alternate weekly collections.	Service area to closely monitor and review the position through to year-end	Nigel Wheeler
2,119	Fleet Management	0	2,119	2,166	47				
21,185		0	21,185	21,547	362				

Leisure, Culture and Tourism

12,078	Leisure, Parks and Countryside	0	12,078	12,119	41				
1,258	Cultural Services	0	1,258	1,413	155	■	Lower than anticipated income levels impacting on budget position	Service area to closely monitor and review the position through to year-end	Strinda Davies
13,336		0	13,336	13,532	196				

Group Directorate

1,482	Group Directorate	0	1,482	1,337	-145	■	Prudent management of non-salary related budgets	Service area to closely monitor and review the position through to year-end	George Jones
515	Business Support Services	0	515	467	-48				
1,217	Property Management	0	1,217	1,218	1				
3,214		0	3,214	3,022	-192				

61,285		0	61,285	61,322	37				
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Group Director

George Jones

Head of Finance

Allyson Griffiths

Environmental Services Revenue Budget - To End of September 2013/2014

End of September (Period 6) Virements Report

<u>Environmental Services Group</u>	Total £'000	Highways, Transport & Strategic Projects £'000	Public Health & Protection £'000	Streetcare £'000	Leisure, Culture & Tourism £'000	Group Directorate £'000
Revised Budget as at 30th June	61,285	17,610	5,940	21,185	13,336	3,214
Virements proposed to end of September (Period 6)						
Nil						
Proposed Revised Budget - End of September (Period 6)	61,285	17,610	5,940	21,185	13,336	3,214

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

Corporate Services Revenue Budget - To End Of September 2013/2014

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

6,063	Financial Services	24	6,087	5,984	-103	■	Temporary staffing vacancies together with prudent management of non-salary related budgets	Service area to closely monitor and review the position through to year-end	Chris Lee
4,345	ICT	2	4,347	4,346	-1				
3,783	Legal & Democratic Services	-2	3,781	3,770	-11				
4,913	Corporate Estates Management		4,913	4,898	-15				
161	Group Management		161	155	-6				
645	Procurement		645	645	0				
2,541	Customer Care		2,541	2,541	0				
22,451		24	22,475	22,339	-136				

Corporate Services Revenue Budget - To End Of September 2013/2014

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

2,593	Chief Executive	5	2,598	2,585	-13				
4,089	Human Resources		4,089	4,076	-13				
3,165	Regeneration & Planning		3,165	3,122	-43				
9,847		5	9,852	9,783	-69				

32,298		29	32,327	32,122	-205				
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Group Director

Steve Merritt

Head of Finance


Paul Griffiths

Corporate Services Revenue Budget - To End Of September 2013/2014

End Of September (Period 6) Virements Report

Corporate Services Group	Total £'000	Financial Services £'000	ICT £'000	Legal & Democratic Services £'000	Corp Estates Management £'000	Group Management £'000	Procurement £'000	Customer Care £'000
Revised Budget as at 30th June	22,451	6,063	4,345	3,783	4,913	161	645	2,541
Virements proposed to end of September (Period 6)								
Transfer of post from Community Services to Financial Services	24	24						
Housekeeping adjustment in respect of transfer of Central Print Unit from Legal to ICT			2	-2				
Proposed Revised Budget - End of September (Period 6)	22,475	6,087	4,347	3,781	4,913	161	645	2,541

Chief Executive's Division	Total £'000	Chief Executive £'000	Human Resources £'000	Development & Regeneration £'000
Revised Budget as at 30th June	9,847	2,593	4,089	3,165
Virements proposed to end of September (Period 6)				
Housekeeping adjustment in respect of transfer of Heritage from Education to Chief Executive	5	5		
Proposed Revised Budget - End of September (Period 6)	9,852	2,598	4,089	3,165

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

Council Wide Revenue Budget - To End of September 2013/2014

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised budget as at 30th September £'000	Projected Outturn 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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24,261	Capital Financing		24,261	24,261	0				
12,175	Levies		12,175	12,174	-1				
13,794	Miscellaneous		13,794	13,720	-74	■	Reductions in corporate cost pressures identified in quarter 2.	Continue to monitor and review	Chris Lee
380	NNDR Relief		380	380	0				
22,061	Council Tax Reduction Scheme		22,061	22,600	539	■	Demand above the level of funding provided through Welsh Government	Continue to monitor and review	Chris Lee
72,671		0	72,671	73,135	464				

Council Wide Budgets - To end of September 2013/2014

End of September (Period 6) Virements Report

<u>Authority Wide Budgets</u>	Total
	£'000
Revised Budget as at 30th June	72,671
Virements proposed to end of September (Period 6)	
Nil	
Proposed Revised Budget - End of September (Period 6)	72,671

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



Prudential Indicators 2013/14 (as at 30th September 2013)

Indicator	2013/14 Actual As at 30th September £M	2013/14 Outturn As 30th September £M	2013/14 Estimate / Limit £M	Comments
Indicator : Limits to Borrowing Activity (Gross Borrowing)*				
Gross Borrowing	224.963	275.016	244.683	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	391.562	391.562	360.672	
Indicator : The Authorised Limit				
Long term debt	197.378	247.445	332.000	The limit beyond which borrowing is prohibited.
Other long term liabilities	27.585	27.571	28.000	
Indicator : The Operational Boundary				
Long term debt	197.378	247.445	217.000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	27.585	27.571	28.000	
Indicator : Interest Rate Exposure				
Borrowing				These indicators / limits protect the Council from being overly exposed to changes in interest rates.
Limits on fixed interest rates	62%	69%	55% - 90%	
Limits on variable interest rates	38%	31%	10% - 45%	
Investments				
Limits on fixed interest rates	0%	0%	0% - 25%	
Limits on variable interest rates	100%	100%	75% -100%	

Indicator	2013/14 Actual As at 30 th September £M	2013/14 Outturn As 30 th September £M	2013/14 Estimate / Limit £M	Comments
Net Borrowing				
Limits on fixed interest rates	66%	70%	55%-125%	
Limits on variable interest rates	34%	30%	-25% - 45%	
Indicator : Maturity Structure				
Under 12 months	38%	31%	0% - 60%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	0%	0%	0% - 60%	
2 years to 5 years	1%	1%	0% - 60%	
5 years to 10 years	1%	0%	0% - 70%	
10 years to 20 years	13%	11%	0% - 90%	
20 year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	35%	29%	0% - 90%	
40 years to 50 years	12%	28%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£1 million	£1 million	£15 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

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

Scheme	Project Costs									2013/2014 Actual Spend as at 30th September 2013	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2013	Total Cost of Scheme 30th September 2013	Project Cost Variance	2013/2014 Budget as at 30th June 2013	2013/2014 Budget Variance	2013/2014 Budget as at 30th September 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Development & Regeneration														
Town Centre Physical Regeneration	1,369	1,369	0	517	0	517	145	267	929	84				
Ferndale Town Centre	3,101	3,101	0	654	0	654	45	0	699	7				
Pontypridd Lido	5,724	5,724	0	578	0	578	4,944	202	5,724	94				
Pontypridd Town Centre	10,435	10,435	0	737	0	737	305	0	1,042	483				
Project Support Fund	2,730	2,730	0	40	0	40	200	267	507	0				
Business Support Grants	6,625	6,625	0	303	0	303	150	266	719	73				
LIF Business Finance Grant (Convergence)	3,567	3,567	0	573	0	573	0	0	573	367				
SEW Community Economic Development	563	563	0	293	-29	264	79	0	343	176				
Neighbourhood Renewal Areas	19,352	19,812	460	0	460	460	0	0	460	308	■	New WG Renewal Areas Grant Approval	Amend Capital Programme	Jane Cook
Aberdare Town Centre	7,589	7,589	0	1,948	0	1,948	0	0	1,948	507				
Aberdare Town Centre HOV	152	152	0	0	0	0	0	0	0	0				
Rhondda Heritage Park	733	733	0	5	0	5	0	0	5	4				
Group Total	61,940	62,400	460	5,648	431	6,079	5,868	1,002	12,949	2,103				

Group Director
Head of Finance

Steve Merritt
Paul Griffiths

Corporate Services

APPENDIX 2b

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 30th September 2013	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2013	Total Cost of Scheme 30th September 2013	Project Cost Variance	2013/2014 Budget as at 30th June 2013	2013/2014 Budget Variance	2013/2014 Budget as at 30th September 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Finance Services														
CIVICA Financials Project	1,727	1,727	0	187	0	187	164	200	551	89				
Capitalisation of Computer HW / SW & Licences	7,849	7,849	0	500	0	500	500	500	1,500	0				
Total	9,576	9,576	0	687	0	687	664	700	2,051	89				
Customer Services														
Customer Services Plan Phase 2	1,644	1,644	0	852	0	852	0	0	852	0				
Total	1,644	1,644	0	852	0	852	0	0	852	0				
Corporate Estates														
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	5,021	5,021	0	353	0	353	150	150	653	28				
Strategic Maintenance	1,484	1,484	0	257	0	257	50	50	357	12				
Total	6,505	6,505	0	610	0	610	200	200	1,010	40				
Group Total	17,725	17,725	0	2,149	0	2,149	864	900	3,913	129				

Group Director
Head of Finance

Steve Merritt
Paul Griffiths

Corporate Initiatives

APPENDIX 2c

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 30th September 2013	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2013	Total Cost of Scheme 30th September 2013	Project Cost Variance	2013/2014 Budget as at 30th June 2013	2013/2014 Budget Variance	2013/2014 Budget as at 30th September 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Initiatives														
Disabled Access Initiatives	2,535	2,535	0	82	0	82	0	0	82	0				
Asset Management Planning	1,285	1,285	0	192	0	192	50	50	292	9				
Corporate Improvement	1,370	1,370	0	348	0	348	75	75	498	0				
Asbestos Management	2,776	2,776	0	995	0	995	200	200	1,395	15				
Asbestos Remediation Works	423	423	0	143	0	143	50	50	243	0				
Legionella Remediation Works	3,369	3,369	0	459	0	459	300	300	1,059	94				
Legionella Management	2,465	2,465	0	295	0	295	255	255	805	70				
Invest to Save Initiatives (Energy)	891	1,271	380	131	380	511	0	0	511	241	■	Adjustments to comply with capital accounting regulations	Introduce revenue funding into the Capital Programme	Colin Atyeo
Group Total	15,114	15,494	380	2,645	380	3,025	930	930	4,885	429				

Group Director

Steve Merritt

Head of Finance

Paul Griffiths

Education Lifelong Learning

APPENDIX 2d

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 30th September 2013	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2013	Total Cost of Scheme 30th September 2013	Project Cost Variance	2013/2014 Budget as at 30th June 2013	2013/2014 Budget Variance	2013/2014 Budget as at 30th September 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Schools														
E&LL Condition Surveys	452	452	0	98	0	98	75	75	248	0				
Hirwaun Primary	47	47	0	47	0	47	0	0	47	0				
Bryna Primary Extension	550	550	0	107	0	107	0	0	107	1				
Ynysboeth Community Primary	5,052	5,052	0	3,058	0	3,058	79	0	3,137	1,424				
YG Llanhari (Primary)	3,407	3,407	0	137	0	137	0	0	137	5				
Cwmbach Primary	5,690	5,735	45	2,721	45	2,766	116	0	2,882	1,831				
Llwynrwn Primary - Feasibility	87	87	0	57	0	57	0	0	57	25				
Aberdare School & Sports Centre	49,858	49,858	0	27,118	0	27,118	22,211	529	49,858	4,679				
Ty Coch	260	260	0	260	-6	254	6	0	260	187				
SBIG Schemes			0		0				0	0				
Williamstown Primary	9,308	9,308	0	233	0	233	0	0	233	52				
School Modernisation	4,608	4,414	-194	3,967	-194	3,773	146	146	4,065	27	■	Decrease in total cost of scheme	Reallocate the Councils own resources within the Capital Programme	Chris Bradshaw
Transition SBIG														
Penywaun Primary (Transition SBIG)	3,641	3,690	49	94	49	143	0	0	143	143				
New Primary-Abercynon Area (Transition T3)	9,154	9,154	0	2,844	0	2,844	181	0	3,025	1,900				
Total	92,114	92,014	-100	40,741	-106	40,635	22,814	750	64,199	10,274				
Other														
School Target Hardening	89	89	0	0	0	0	0	0	0	0				
Education Energy Invest to Save	449	595	146	60	146	206	0	0	206	94	■	Increase in total cost of scheme	Reallocate the Councils own resources within the Capital Programme	Chris Bradshaw
Learning Digital Wales	1,550	1,550	0	1,550	0	1,550	0	0	1,550	196				
Total	2,088	2,234	146	1,610	146	1,756	0	0	1,756	290				
Supplementary Capital Programme														
Planned Kitchen Refurbishments	2,506	2,506	0	147	0	147	200	200	547	6				
Window & Door Replacements	3,937	3,912	-25	783	-25	758	150	150	1,058	449				
Essential Works	11,392	11,519	127	1,805	127	1,932	400	400	2,732	1,039	■	Increase in total cost of scheme	Reallocate the Councils own resources within the Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	5,556	5,556	0	274	0	274	281	292	847	242				
Roof Renewal	5,687	5,708	21	1,384	21	1,405	700	700	2,805	637				
Boiler Replacement	2,166	2,181	15	289	15	304	250	250	804	95				
DDA Education & Lifelong Learning	1,597	1,597	0	202	0	202	225	225	652	64				
Structural Works	257	257	0	0	0	0	0	0	0	0				
FRA Works	7	7	0	0	0	0	0	0	0	0				
Electrical Rewiring	2,246	2,246	0	260	0	260	200	200	660	35				
Asbestos Remediation Work	11,291	11,253	-38	3,449	-38	3,411	2,000	2,000	7,411	132				
Fire Alarm Upgrades	1,345	1,345	0	168	0	168	100	100	368	49				
Toilet Refurbishments	4,354	4,359	5	587	5	592	350	350	1,292	364				
Improvements to Schools	1,787	1,787	0	100	0	100	100	100	300	0				
Total	54,128	54,233	105	9,448	105	9,553	4,956	4,967	19,476	3,112				
Group Total	148,330	148,481	151	51,799	145	51,944	27,770	5,717	85,431	13,676				

Director Chris Bradshaw
 Head of Finance Catrin Edwards

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 30th September 2013	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2013	Total Cost of Scheme 30th September 2013	Project Cost Variance	2013/2014 Budget as at 30th June 2013	2013/2014 Budget Variance	2013/2014 Budget as at 30th September 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Commissioning, Housing & Business Systems														
General Programme														
Modernisation Programme (Adults)	7,282	7,282	0	983	0	983	255	255	1,493	44				
Modernisation Programme (Children's)	4,955	4,955	0	567	0	567	195	50	812	37				
Asbestos Remediation	537	537	0	45	0	45	45	45	135	10				
Telecare Equipment(Inc of Carelink Equipment)	2,431	2,431	0	278	0	278	200	200	678	79				
ICES	745	745	0	0	0	0	0	0	0	0				
Capitalisation of Computer HW / SW & Licences	1,572	1,572	0	0	0	0	0	0	0	0				
General Programme Total	17,522	17,522	0	1,873	0	1,873	695	550	3,118	170				
Private Sector Housing														
Disabled Facilities Grants/Adaptations (DFGs)	58,616	58,666	50	4,100	0	4,100	4,000	4,000	12,100	1,801	■	Original allocation re-profiled in order to support additional demand of DFG's	Continue to monitor service demand until year end	Phillip Howells
Maintenance Repair Assistance (MRAs)	33,768	33,818	50	900	200	1,100	870	870	2,840	511	■	Original and subsequent allocation re-profiled in order to support additional demand of MRA's	Continue to monitor service demand until year end	Phillip Howells
Renovation Grants Exceptional Circumstances & Home Improvement Zones	27,226	27,126	-100	800	0	800	500	500	1,800	403	■	Original allocation re-profiled in order to support additional demand of DFG's and MRA's highlighted above	Continue to monitor service demand until year end	Phillip Howells
Community Regeneration	10,357	10,357	0	798	-200	598	738	738	2,074	155	■	Original allocation re-profiled in order to support additional demand of DFG's and MRA's highlighted above	Continue to monitor service demand until year end	Phillip Howells
Private Sector Housing Total	129,967	129,967	0	6,598	0	6,598	6,108	6,108	18,814	2,870				
Group Total	147,489	147,489	0	8,471	0	8,471	6,803	6,658	21,932	3,040				

Group Director
Head of Finance

Ellis Williams
Neil Griffiths

Environmental Services

APPENDIX 2f

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 30th September 2013	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2013	Total Cost of Scheme 30th September 2013	Project Cost Variance	2013/2014 Budget as at 30th June 2013	2013/2014 Budget Variance	2013/2014 Budget as at 30th September 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
Highways, Transportation & Strategic Projects														
Highways Technical Services														
Highways Improvements	24,741	24,643	-98	6,094	-98	5,996	4,302	840	11,138	2,180	■	Budget reallocated across programme.	Amend Capital Programme	Nigel Brinn
Car Parks	997	1,522	525	124	525	649	45	45	739	500	■	New Scheme Introduced.	Amend Capital Programme	Nigel Brinn
Structures	3,309	3,309	0	1,291	0	1,291	800	350	2,441	265				
Street Lighting	2,438	2,438	0	824	0	824	500	250	1,574	438				
Total Highways Technical Services	31,485	31,912	427	8,333	427	8,760	5,647	1,485	15,892	3,383				
Strategic Projects														
Transport Grant Schemes	188,635	188,759	124	3,000	124	3,124	0	0	3,124	1,650	■	Additional contribution received.	Amend Capital Programme	Nigel Brinn
Rail Forward Programme	3,676	3,676	0	332	0	332	0	0	332	5				
SEWTA Regional Transport Plan	7,523	7,829	306	1,834	306	2,140	0	0	2,140	1,488	■	Increase in outturn, budget reallocation.	Amend Capital Programme	Nigel Brinn
VCN/NCN/HOV Schemes	351	351	0	0	0	0	0	0	0	0				
RCT & Other Grant Transport Schemes	506	506	0	105	0	105	25	25	155	10				
Traffic Management	2,822	2,891	69	824	144	968	160	160	1,288	274	■	Increase in outturn, budget reallocation.	Amend Capital Programme	Nigel Brinn
Drainage Improvements	9,722	9,814	92	2,553	92	2,645	2,018	200	4,863	306	■	Increase in outturn, additional funding.	Amend Capital Programme	Nigel Brinn
Land Reclamation	21,041	21,053	12	2,500	12	2,512	100	0	2,612	322				
Total Strategic Projects	234,276	234,879	603	11,148	678	11,826	2,303	385	14,514	4,055				
Total Highways, Transportation & Strategic Projects	265,761	266,791	1,030	19,481	1,105	20,586	7,950	1,870	30,406	7,438				
Leisure and Cultural Services														
Leisure														
Leisure Centre Refurbishment Programme	13,846	13,846	0	409	0	409	95	95	599	211				
Total Leisure	13,846	13,846	0	409	0	409	95	95	599	211				
Parks & Countryside														
Park Improvements	1,518	1,952	434	181	415	596	124	105	825	367	■	New Scheme, additional funding.	Amend Capital Programme	Dave Batten
Play Areas	636	638	2	172	2	174	65	50	289	2				
Countryside & Various HOV/Conv.	1,098	1,098	0	40	0	40	0	0	40	11				
Total Parks & Countryside	3,252	3,688	436	393	417	810	189	155	1,154	380				
Total Leisure and Cultural Services	17,098	17,534	436	802	417	1,219	284	250	1,753	591				

Environmental Services

APPENDIX 2f

Scheme	Project Costs			3 Year Capital Programme 2013 - 2016						2013/2014 Actual Spend as at 30th September 2013	Issue	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th June 2013	Total Cost of Scheme 30th September 2013	Project Cost Variance	2013/2014 Budget as at 30th June 2013	2013/2014 Budget Variance	2013/2014 Budget as at 30th September 2013	2014/2015 Budget	2015/2016 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000					
Public Health & Protection														
Environmental Health														
Cemeteries Planned Programme	907	907	0	132	0	132	135	135	402	22				
Total Environmental Health	907	907	0	132	0	132	135	135	402	22				
Community Safety														
Community Safety Initiatives	3,110	3,110	0	238	0	238	75	75	388	35				
Alleygating	186	186	0	182	0	182	0	0	182	0				
Total Community Safety	3,296	3,296	0	420	0	420	75	75	570	35				
Total Public Health & Protection	4,203	4,203	0	552	0	552	210	210	972	57				
Streetcare														
Waste Strategy														
Waste Treatment Procurement	2,685	2,734	49	77	49	126	0	0	126	126				
Residual Waste Procurement		30	30	0	30	30	0	0	30	30				
Vehicle & Equipment Recycling	181	181	0	0	0	0	0	0	0	0				
Total Waste Strategy	2,866	2,945	79	77	79	156	0	0	156	156				
Fleet														
Vehicles	19,669	19,669	0	6,824	0	6,824	874	4,037	11,735	205				
Total Fleet	19,669	19,669	0	6,824	0	6,824	874	4,037	11,735	205				
Total Streetcare	22,535	22,614	79	6,901	79	6,980	874	4,037	11,891	361				
Group Directorate														
Buildings														
Buildings	3,546	3,546	0	782	0	782	200	200	1,182	178				
B23 Ty Glantaff Improvements	263	263	0	24	0	24	0	0	24	22				
Asbestos Remediation Works	402	402	0	30	0	30	30	30	90	20				
Capitalised Equipment	477	493	16	0	16	16	0	0	16	16				
Total Buildings	4,688	4,704	16	836	16	852	230	230	1,312	236				
Total Group Directorate	4,688	4,704	16	836	16	852	230	230	1,312	236				
Group Total	314,285	315,846	1,561	28,572	1,617	30,189	9,548	6,597	46,334	8,683				

Group Director
Head of Finance

George Jones
Allyson Griffiths

APPENDIX 2g

Capital Programme from 1st April 2013 to 31st March 2016				
	2013/14	2014/15	2015/16	Total
Group	£M	£M	£M	£M
Chief Executive	6.079	5.868	1.002	12.949
Corporate Services	2.149	0.864	0.900	3.913
Corporate Initiatives	3.025	0.930	0.930	4.885
Education & Lifelong Learning Services	51.944	27.770	5.717	85.431
Community & Children's Services	8.471	6.803	6.658	21.932
Environmental Services	30.189	9.548	6.597	46.334
Total	101.857	51.783	21.804	175.444
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	7.034	7.034	7.034	21.102
Unsupported Borrowing	43.106	26.399	0.529	70.034
	50.140	33.433	7.563	91.136
Capital Grants				
General Capital Grant	4.294	4.294	4.294	12.882
Heads of the Valleys	0.100	0.000		0.100
Targeted Match Funding	0.219			0.219
Renewal Areas	0.460			0.460
Transition Funding (WG)	2.227			2.227
Countryside Council for Wales	0.039			0.039
Transport Grant	3.000			3.000
Rail Forward Programme (WG)	0.210			0.210
South East Wales Transport Alliance(SEWTA)	2.055			2.055
Drainage Improvement Grants	1.533	0.556	0.051	2.140
CADW	0.000	0.120		0.120
Flying Start Grant	0.367	0.145		0.512
Heritage Lottery Grant	0.832	1.605	0.059	2.496
Land Reclamation Schemes (WG)	2.512	0.100		2.612
Arts Council for Wales (WG)	0.102			0.102
Sports Council for Wales Grant	0.150			0.150
Convergence Funding	2.292	3.402	0.020	5.714
Learning Digital Wales	1.550			1.550
	21.942	10.222	4.424	36.588
Third Party Contributions	2.081	0.100	0.000	2.181
Council Resources				
Revenue Contributions	10.158	2.339	5.102	17.599
<u>Capital Receipts:</u>				
General Fund Capital Receipts	17.536	5.689	4.715	27.940
	27.694	8.028	9.817	45.539
Total Resources Required to Fund Capital Programme	101.857	51.783	21.804	175.444
Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000

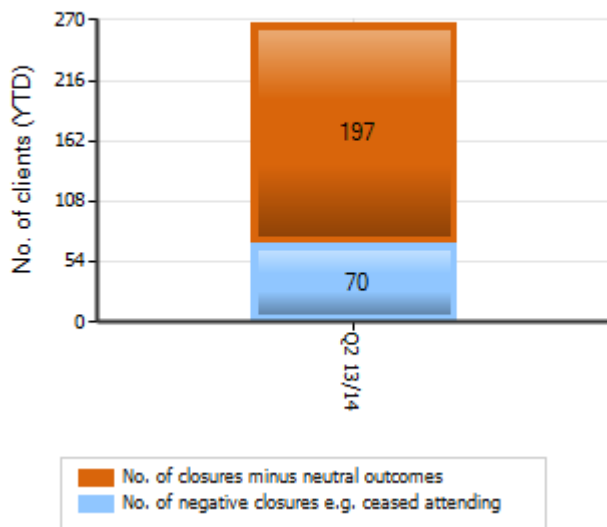
Public Health and Protection 2013/14 Action Plan - Protecting people from harm

What we aim to achieve:

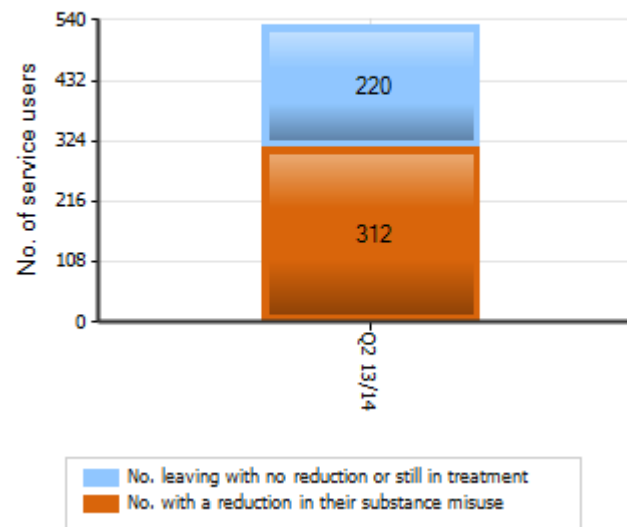
Many of our residents lives are blighted by the anti social behaviour of others, with some suffering harm such as domestic abuse, violence and criminal damage. We will support victims of domestic abuse and work to reduce the harm to individuals of their own alcohol and substance misuse. We will continue 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:

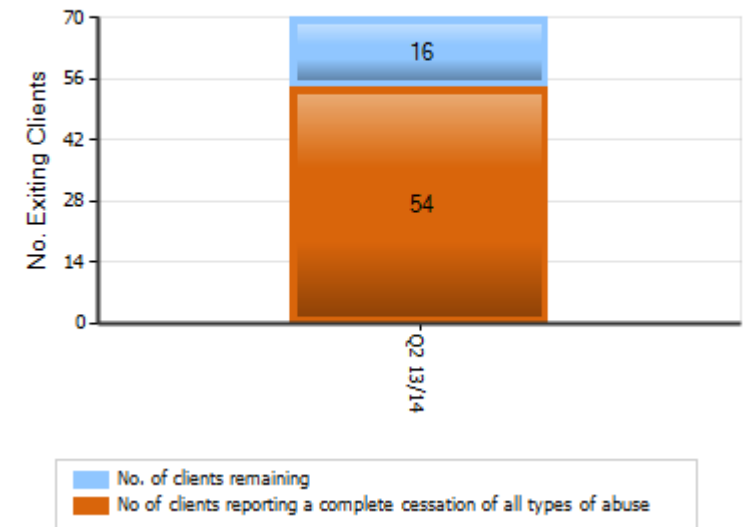
Key PI (1) - % of cases closed as treatment complete (substance misuse)



Key PI (2) - % of service users reporting a reduction in their substance misuse



Key PI (3) - % of clients reporting a complete cessation of abuse following IDVA intervention (New)



Story behind the data:

In quarter reporting shows that there has been more positive planned treatment completions (197 or 73.78%) than negative closures (70 or 26.22%).

During Qtr 1 there were 193 positive planned treatment outcomes and 56 negative closures

Story behind the data:

During the quarter, the highest proportion of clients are showing a reduction in their substance misuse i.e. 312 or 58.65%. 220 (or 41.35%) of clients have not shown a reduction in their substance misuse or are still in treatment.

During Qtr 1 we reported 329 clients showing a reduction in their substance misuse and 248 clients who are 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 77.14% 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 87.14% (61) clients feeling safer as a result of IDVA intervention and 84.29% (59) clients experiencing improvements in their quality of life

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

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

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

Measures

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

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

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

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

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

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

Title	RAG	Overall Status	Comment
M01 - To review the existing Houses of Multiple Occupation (HMO) licensing regime through a Member Scrutiny Task Team, including the wider implications for access and regulation of the private rented sector - Aug 13	➔	Complete	
M02 - Identify recommendations for the future regulation of HMOs and the private rented sector from 2013/14 - Aug 13	➔	Complete	
M03 - Prepare report with recommendations for consideration by Cabinet - Oct 13	➔	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	➔	Complete	
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)		81.39		For information only - no target set
Me02 - % of cases closed as treatment completed (Local)		75.58		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)		58.65		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)		56.04		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 - Jul 13	🔴	Target Missed	Findings presented in July to Area Planning Board. The Local Health Board require more time to develop specifications for their services before reconfiguring services. Revised delivery date- April 2014
M04 - Commission reconfigured service, subject to Area Planning Board approval - Apr 14	🔴	Not on target	Reliant on milestone M03 above therefore timescale to deliver may not be met.
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)		61.64		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)		263.00		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	🟢	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	87.14	↑	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	84.29	↑	
Me02 - % of clients reporting a complete cessation of abuse following IDVA intervention (Local)		77.14		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	⊖	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	⊖	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	84.62	↑	
Me02 - % of test purchases for the sale of alcohol to underage volunteers that results in a refusal to sell (Local)		81.25		For information only - no target set
Me03 - No. of doorstep crime incidents responded to (investigated and action taken in response) (Local)		7.00		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

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 - Jun 13	⊖	Not on target	System has been agreed, 95% authorisations have been prepared but a few authorisations need to be finalised. Revised completion date of November 2013
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	

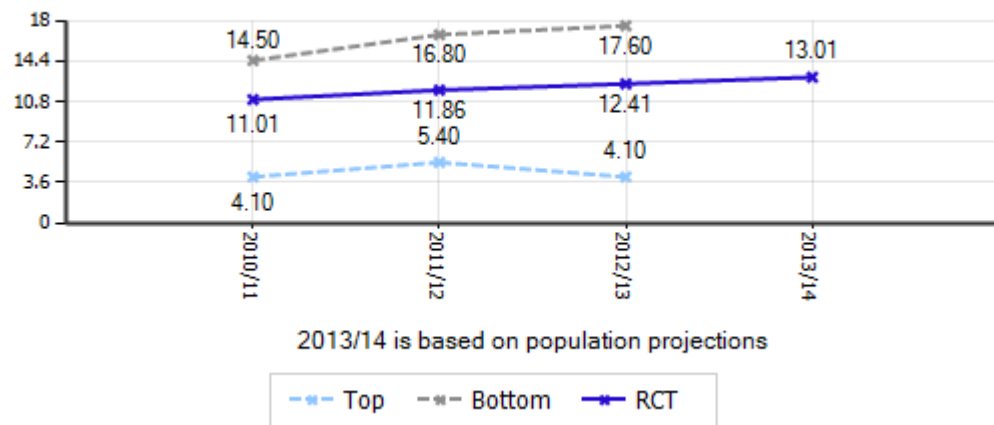
Children and Family Centred Services 2013/14 Action Plan - Keeping All Children and Young People Safe and Improving the Life Chances of Vulnerable Children

What we aim to achieve:

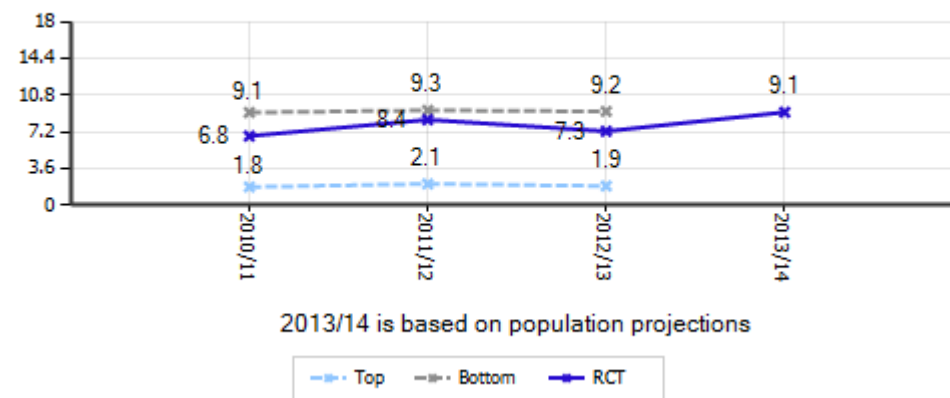
Our focus will be on safeguarding and supporting children and young people in need, including those that are carers; significantly improving the range and effectiveness of services designed to support children and families in their own homes; providing high quality care and permanent family homes for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

How will we know if we are making a difference:

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



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



Story behind the data:

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

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

Story behind the data:




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

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






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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - No. of looked after children (Local)	633.00	615.00		
Me02 - No. of children on the Child Protection Register (Local)	345.00	431.00		The number of children on the CPR has increased by 18.7% since April 2013: 363 as at April 2013, 413 as at June 2013 and 431 as at September 2013. Looking across Wales the overall picture is one of increasing numbers of children on the CPR: based on the latest all Wales data (2012/13), 13 out of 22 local authorities recorded a rise in child protection registration numbers
Me03 - No. of Team Around the Family (TAF) referrals received (Local)				This performance indicator and definition is currently under review to improve its meaningfulness. It is anticipated that an up dated indicator will be reported later in the year
Me04 - No. of referrals to Children's Services (Local)	1384.00	1793.00		The Service has continued to experience high levels of demand with a 31% increase in the number of referrals received in the period April-September 2013 when compared to the same period in 2012 i.e. 1,793 compared to 1,371.
Me05 - % of children taking up their Flying Start entitlement (Local)				This performance indicator and definition is currently under review to improve its meaningfulness. It is anticipated that an up dated indicator will be reported later in the year

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

Title	RAG	Overall Status	Comment
M01i - Team Around the Family (TAF) - progress the delivery of the TAF strategy: Establish a criteria and threshold document for the allocation of cases from Children's Services to TAF and vice versa to ensure cases are dealt with by the most appropriate service - Oct 13		Complete	
M01ii. Disseminate criteria to relevant staff along with awareness raising briefings - Dec 13		On Target	
M01iii. Test operational compliance with the criteria and report findings / lessons learnt to Corporate Parenting Board and TAF Board - Mar 14		On Target	
M01vi. Produce an evaluation report of TAF services and report findings to the Community and Children's Services Scrutiny Committee - Mar 14		On Target	
M02 - Produce a new Preventative Strategy for Children's Services and report to Cabinet - Oct 13		On Target	

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

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

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

Title	RAG	Overall Status	Comment
M01 - Review the IFSS and how it delivers the service in light of the WG evaluation (published 2013) - Oct 13	➔	On Target	
M02 - Develop a scoping document that identifies how the IFSS can influence wider service delivery - Oct 13	➔	On Target	

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

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

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

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

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

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

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

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

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	99.50	97.58	↑	Our performance for quarter 2 would represent above Welsh average performance (89.1%) based on all Wales performance results for 2012/13
Me02 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	7.00	7.80	↓	Our performance during 2012/13 of 6.9% represented top quartile performance across Wales. Between quarters 1 and 2 of the current year there has been an increase in the number of children having 3 or more placements: 44 at quarter 1 and 48 at quarter 2
Me03 - % reviews carried out in accordance with the statutory timetable (Statutory)	94.00	93.55	↓	Our performance for quarter 2 would represent top quartile performance based on all Wales performance results for 2012/13
Me04 - % of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory)	85.00	80.60	↑	On-going increases in demand has impacted on performance in this area. Management action being taken to mitigate (that includes filling of vacant posts). Our current performance of 80.6% represents below Welsh average performance (83%) based on all Wales performance results for 2012/13
Me05 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	93.00	89.93	↑	
Me06 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	68.00	63.33	↑	There has been a 38% increase in demand for initial assessments comparing April - September 2013 with the same period in 2012. Against this context, although the quarter 2 target has not been met, actual performance has improved compared to quarter 1 (58.2%). Our performance for quarter 2 would represent bottom quartile performance based on all Wales performance results for 2012/13
Me07 - % of referrals that are re-referrals within 12 months (Local)	19.00	23.31	-	There has been a 31% increase in referrals received comparing April - September 2013 with the same period in 2012 i.e. 1,793 compared to 1,371. This position has impacted on our performance; to support improvement a review of repeat referrals is underway. Our performance for quarter 2 would represent above Welsh average performance (27%) based on all Wales performance results for 2012/13
Me08 - % of initial assessments carried out within 7 working days (Local)	59.00	51.63	-	As stated for Me06 above, the increased demand has impacted on our ability to complete more initial assessments within the 7 working day targeted timescale. Our performance for quarter 2 would represent bottom quartile based on all Wales performance results for 2012/13
Me09 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Local)	20.00	20.95	↑	Although actual performance for quarter 2 has improved compared to quarter 1 (22.17%), Our performance for quarter 2 would represent bottom quartile performance based on all Wales performance results for 2012/13

Measures

Title	Target	Actual	RAG	Comment
Me10 - % of looked after children placed with in house foster carers (Local)	61.00	58.30	⬆️	
Me11 - % of looked after children placed with independent sector foster carers (Local)	39.00	41.70	⬆️	Although the target has not been met, performance has improved compared to quarter 1 (43.72%). Plans have been put in place to engage additional external support to provide increased numbers of in house carers but this will take some time to impact on performance in this area
Me12 - Standard external fostering placement - average cost per external placement per week (New) (Local)	702.00	704.00	⬇️	
Me13 - Standard external residential placement - average cost per external placement per week (New) (Local)	3140.00	3068.00	⬆️	

Critical Improvement Action 1 - Fundamentally reform the Integrated Children's System¹ to enable the service to address the recommendations of the Munro report; Meet the expectations of the Social Services Bill; Reduce bureaucratic process and free up social worker time for direct work with families

Title	RAG	Overall Status	Comment
M01 - Design a new Case Management System for Children's Services in consultation with Council staff and in partnership with South East Wales Improvement Collaboration (SEWIC) - Jan 14	➔	On Target	
M02 - Test the new arrangements in a pilot area - Feb 14	➔	On Target	
M03 - Roll out the 'tested' Case Management System across Children's Services - Apr 14	➔	On Target	
M04 - Evaluate the impact following implementation of the new arrangements and report to Corporate Parenting Board - Jul 14	➔	On Target	

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

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

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

Title	RAG	Overall Status	Comment
M03 - Progress the agreement to establish a South Wales adoption collaborative with neighbouring Councils - Mar 14	➔	On Target	
M02 - Extend the capacity of the service to support the growth of applications by relatives to become foster carers - Oct 13	➔	On Target	
M01 - Commence a partnership with an external marketing and fostering assessment provider to ensure a marked acceleration in the number of newly recruited carers and the timescales in which new applicants are assessed and approved - Oct 13	➔	On Target	

(*1) - The Case management System

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

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

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

Title	Target	Actual	RAG	Comment
Me01 - % of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion (Local)	96.00	96.49	↑	Our performance for quarter 2 would represent above Welsh average performance (87.4%) based on all Wales performance results for 2012/13
Me02 - % of child protection reviews carried out within statutory timescales during the year (Local)	96.00	97.06	↑	Our performance for quarter 2 would represent above Welsh average performance (96.1%) based on all Wales performance results for 2012/13
Me03 - % of children on Child Protection Register that are re-registered (Local)	25.00	25.75	↑	
Me04 - % of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference (Local)	94.00	89.62	↓	Our performance for quarter 2 would represent above Welsh average performance (88.4%) based on all Wales performance results for 2012/13

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

Title	RAG	Overall Status	Comment
M01 - Introduce a single approach for the Cwm Taf Safeguarding Children's Board (CTSCB) to establish a process to determine when Child Practice Reviews (CPRs) ¹ should be conducted - May 13	⊖	Complete	
M02 - Revise arrangements to monitor the implementation of action plans from individual reviews and the reporting of progress to the CTSCB - Jul 13	⊖	Complete	
M03 - Establish a process for feeding back learning from individual reviews to all relevant professionals across the County Borough - Oct 13	⊖	Complete	
M04 - Launch a Cwm Taf Safeguarding Web-site - Dec 13	⊖	On Target	

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

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

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

Critical Improvement Action 3 - Develop Multi Agency Risk Assessment (MASH) arrangements for referrals to both Adults and Children's Services where there are safeguarding concerns

Title	RAG	Overall Status	Comment
M01 - Establish a Cwm Taf (Rhondda Cynon Taf and Merthyr Tydfil) task group with key partners from South Wales Police, Local Health Board, Education and Probation with the brief of developing a range of potential service delivery options for MASH - May 13	🟢	Complete	
M02 - Produce a report setting out potential service delivery options and report to CTSCB for consideration/approval - Nov 13	🟢	On Target	
M03 - Based on the approved way forward, produce and deliver an action plan to implement the agreed option	🟢	On Target	

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

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

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

Measures

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

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

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

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

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

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

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

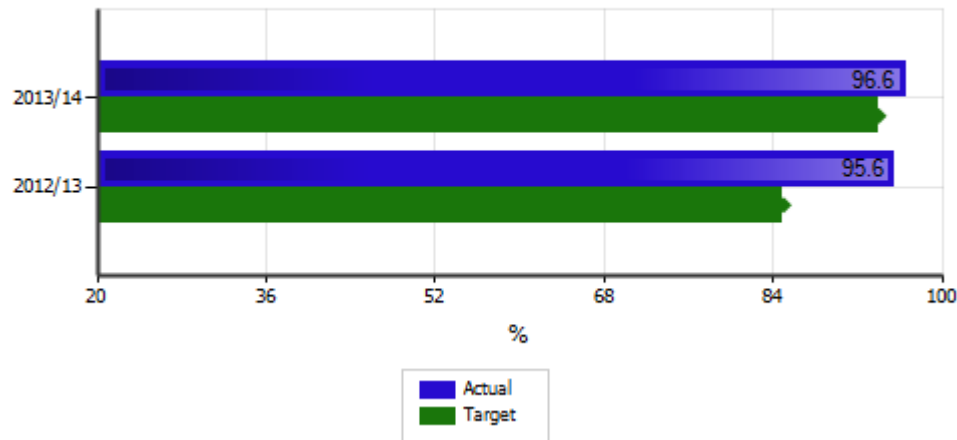
Maintaining People's Independence 2013/14 Action Plan - Supporting Adults and Older People to Live Independently

What we aim to achieve:

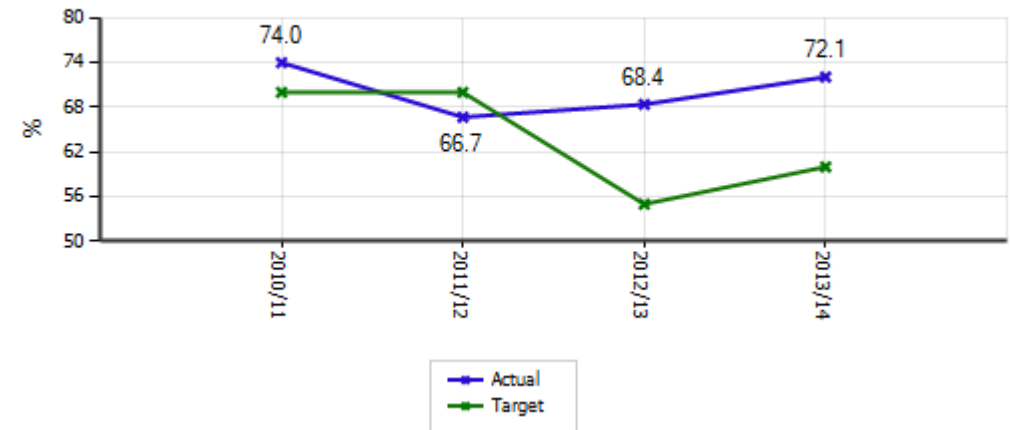
The Council will continue to improve the services it provides to support older people to live at home, promoting independence and improving the quality of life, preventing unnecessary hospital admissions and facilitating timely discharges. This will include providing more support for people with long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

How will we know if we are making a difference:

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



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



Story behind the data:

From April 2012 we have started to collect information on whether or not clients felt we helped them remain living independently in their own home environment. Between April and September 2013 we sent questionnaires to 577 people, 205 returned them and 198 felt we helped them achieve this (96.6%). This compares to 97.1% in quarter 1 of 2013/14 and 95.6% for the whole of 2012/13

Story behind the data:

Between April and September 2013, 476 people have accessed the service of which 343 (72.1%) have required no on-going support at the point of completing the reablement package. This compares to 76.9% in quarter 1 of 2013/14 and 68.38% for the whole of 2012/13

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

Lead Officer: Bob Gatis - Service Director Community Care

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of contacts received through the First Response Service (New) (Local)		22927.00		Baseline year
Me02 - Number of contacts that were sign-posted to other support (New) (Local)		2524.00		Baseline year
Me03 - Number of contacts that were referred to the short term intervention service (New) (Local)		480.00		Baseline year

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

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

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

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

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

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

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

Lead Officer: Bob Gatis - Service Director Community Care

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of packages completed in the period, where the client requires no ongoing services (Local)	60.00	72.06	–	
Me02 - % of reablement clients who felt we helped them remain living independently in their own home environment (Local)	94.00	96.59	↓	
Me03 - % of adult clients aged 65+ who are supported in the community during the year (YTD) (Local)	82.00	82.79	↑	Our performance for quarter 2 would represent below Welsh average performance (83.47%) based on all Wales performance results for 2012/13
Me04 - Number of clients accessing specialist telecare equipment to support independent living during the year (Local)	450.00	438.00	↓	
Me05 - Number of people discharged from hospital receiving a reablement service who have a cognitive impairment	20.00	26.00	–	
Me06 - % (and number) of people using community based services that do so by a Direct Payment (Local)	11.50	12.14	–	
Me07 - Number of carers receiving information and training opportunities (Local)	360.00	410.00	–	

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

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

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

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

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

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

Critical Improvement Action 4 - Explore options to expand the use of Telecare¹ as a means of supporting people at home

Title	RAG	Overall Status	Comment
M01 - Review current service arrangements to further improve the take up of the service (and in doing so, help support more people at home) - Jun 13	⊖	Complete	
M02 - Based on the review of current service arrangements, produce a revised policy (as required) for Telecare services and report to Cabinet for consideration / approval - Oct 13	⚠	Not on target	A review of current service arrangements has commenced but will not be completed by the original target date. Revised target date March 2014.
M03 - Undertake a marketing campaign for telecare services - Jan 14	⊖	On Target	

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

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

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

Title	RAG	Overall Status	Comment
M01 - Develop and publish a carers A to Z across the Cwm Taf footprint, to contain useful information and outline the range of services available to carers - Jun 13	🟢	Complete	
M02 - Appoint a Carers Measure co-ordinator for Rhondda Cynon Taf to support implementation of the Cwm Taf Carers Strategy - Jul 13	🟢	Complete	
M03 - Review documentation currently available / provided to carers to identify gaps and take steps to improve the information available to carers - Dec 13	🟢	On Target	
M04 - Introduce an E-Learning package for staff that raises awareness of carers issues - Oct 13	🟢	On Target	

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

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

Critical Improvement Action 8 - Develop Multi-Agency Risk Assessment (MASH) arrangements for referrals to both Adults and Children's Services where there are safeguarding concerns

Title	RAG	Overall Status	Comment
M01 - Establish a Cwm Taf task group with key partners from South Wales Police, Local Health Board, Education and Probation with the brief of developing a range of potential service delivery options for MASH - May 13	-	Complete	
M02 - Produce a report setting out service delivery options and report to CTSCB for consideration/approval - Nov 13	-	On Target	
M03 - Based on the approved way forward, produce and deliver an action plan to implement the agreed option	-	On Target	

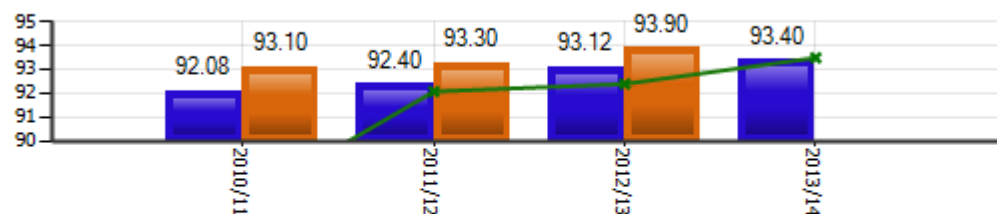
Education 2013/14 Action Plan - A Top Quality Education for All

What we aim to achieve:

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

How will we know if we are making a difference:

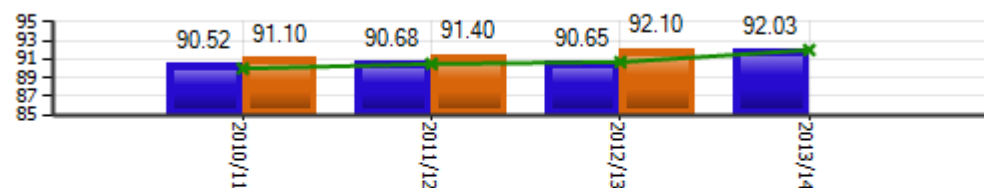
Key PI(1): % of pupil attendance in primary school (Termly YTD)



Reported financial year but relates to the previous academic year

■ RCT % of pupil attendance in primary school
 —◆— Target: RCT % of pupil attendance in primary school
■ Wales average primary school attendance

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



Reported financial year but relates to the previous academic year

■ RCT % of pupil attendance in secondary school
 —◆— Target: RCT % of pupil attendance in secondary school
■ Wales average secondary school attendance

Story behind the data:

The provisional attendance data for the 2012/13 academic year (shown as 2013/14 on the above graph) is 93.4% and is slightly below the target we set of 93.5%. The picture that emerges over the last 4 years is however one of continuous improvement. Analysis of latest provisional attendance data confirms that 64 out of 110 of our primary schools have improved compared to the previous year, and 55 primary schools exceeded their attendance target. To sustain and continue to improve attendance levels the Attendance & Wellbeing Service will provide on-going support to schools through targeted intervention of individual cases and through working with partners and governing bodies.

Story behind the data:

The attendance data for the 2012/13 academic year (shown as 2013/14 on the above graph) is 92.03%, slightly above the target we set ourselves of 92%. The picture that emerges is that improvement has been achieved in 3 of the last 4 years. Analysis of the latest attendance data confirms that 16 of our 19 secondary schools have improved compared to the previous year's attendance data. The next stage is to continue to improve the attendance rates and aim to achieve 95% in the next few years. If this continued focus on improving attendance is maintained it should have a positive impact on educational standards in the future.

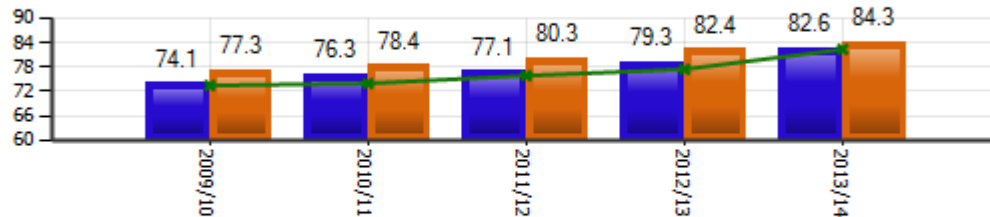
Wales Programme for Improvement

What we aim to achieve:

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

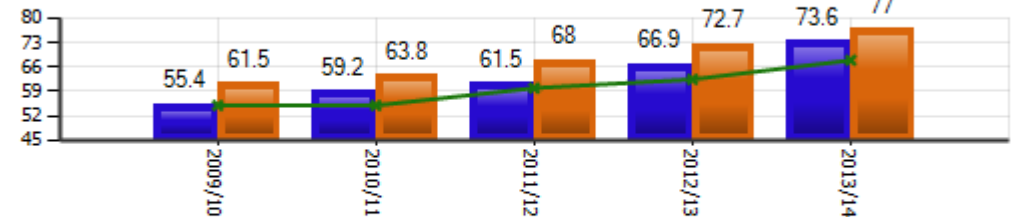
How will we know if we are making a difference:

Key PI(3): % of pupils assessed at the end of key stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment (Annual)



■ % of pupils assessed at the end of key stage 2, in schools maintained by the local authority, achieving Core Subject...
 ■ All Wales Average for KS2 CSI (L4+)
 — Target: % of pupils assessed at the end of key stage 2, in schools maintained by the local authority, achieving...

Key PI(4): % of pupils assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment (Annual)



■ % of pupils assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core...
 ■ All Wales Average for KS CSI (L5+)
 — Target: % of pupils assessed at the end of key stage 3, in schools maintained by the local authority, achieving...

Story behind the data:

The attainment data for the 2012/13 academic year (shown as 2013/14 on the above graph) is 82.6%, above the target we set ourselves of 82.4%. The picture over the last 5 years is one of continuous improvement. Schools have been supported in developing robust tracking systems and appropriate intervention strategies to ensure that those pupils needing individual or group support are targeted and supported effectively. The main focus during the last few years has been on improving literacy, which has resulted in a 3.47% points increase in the number of 11 year old pupils achieving a level 4 in English in the 2012/13 academic year compared to 2011/12. The next stage is to provide schools with additional support in developing systems that focus on improving numeracy.

Story behind the data:

Over the 2012/13 academic year, secondary schools have been set a clear RCT ambition that focuses on improvement across all relevant key stages. A significant element of this ambition has been supporting and challenging schools to improve progress through key stage 3. Data releases have highlighted progress issues in schools, which are addressed effectively. Data analysis indicates that more pupils are making greater progress at key stage 3 resulting in the headline improvements set out in the graph above. In addition, the picture that emerges is one of continuous improvement over the past 5 years. The next steps are to continue to focus on progress over the key stage, improve the accuracy of assessment and the precision of tracking systems and intervention approaches.

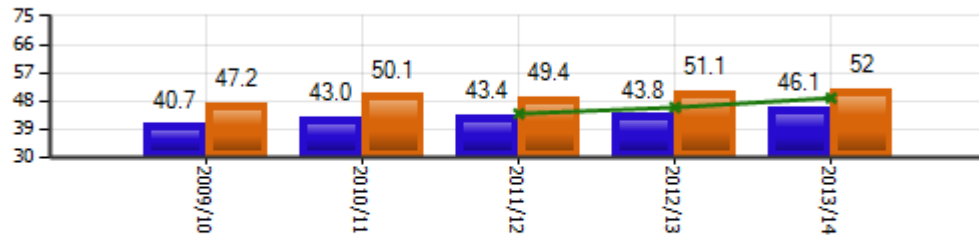
Wales Programme for Improvement

What we aim to achieve:

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

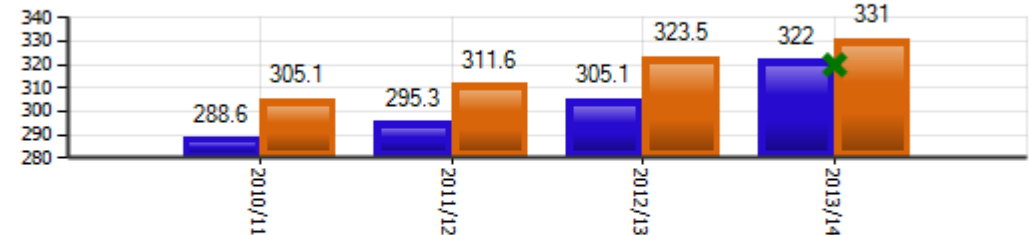
How will we know if we are making a difference:

Key PI(5): % of pupils aged 15 at the start of the academic year who achieved L2 threshold including a GCSE grade A*-C in English or Welsh (first language) and Maths



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

Key PI(6): Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Annual) (Local)



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

Story behind the data: (2013/14 Provisional Data)

The attainment data for the 2012/13 academic year (shown as 2013/14 on the above graph) is 46.1%, below the target we set ourselves of 49%. The picture of performance over the past 5 years is one of continuous improvement. In addition, 11 out of 19 schools improved their outcomes for this measure resulting in the best ever outcome for RCT and the second highest percentage point improvement across the Central South Consortium. A significant element of supporting schools to achieve the RCT ambition for improvement has concentrated on improving outcomes at key stage 4, with a particular focus on the Level 2 threshold. Advice has been given on a set of high impact strategies, which over the short and medium term can significantly raise attainment. Data releases have also emphasised the need to track and intervene in supporting learners where progress is slower than expected.

Story behind the data: (2013/14 Provisional Data)

Over the last academic year secondary schools have been set a clear RCT ambition, which we are working in partnership to achieve. A significant element of this ambition has been to support and challenge schools to improve outcomes at key stage 4. As an element of the RCT secondary improvement strategy there has been a strong focus on assessment and tracking of pupil progress. This more refined tracking has allowed schools to be more precise in the targeting of pupils, whose progress is a cause of concern, resulting in more pupils achieving higher grades and consequently an improved points score of 322 points per pupil compared to 305 in the 2011/12 academic year. To continue the curve of improvement, clear focus will be maintained on delivering the RCT secondary improvement strategy.

Key Priority: Education - A Top Quality Education for All

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn that were graded at least 'Good' for leadership(*1) on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	90.00	75.00	⬇️	This equates to 18 out of 24 schools being graded at least good and 6 schools being graded as adequate
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(*1) - This measure relates to Key Question (Leadership & Management) of the Estyn Inspection Framework

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

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

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

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

Key Priority: Education - A Top Quality Education for All

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for standards[*1] on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	70.00	58.33	-	This equates to 14 out of 24 schools being graded at least good and 10 schools being graded as adequate
Me02 - % of schools inspected by Estyn who were graded as at least 'Good' for teaching[*2] on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	75.00	87.50	-	
Me03 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills, in English (Local)	83.50	83.20	-	
Me04 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Mathematical Development (Local)	84.70	85.85	-	
Me05 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills, in First Language Welsh (Local)	84.20	84.10	-	
Me06 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase indicator[*3] (Local)	82.70	80.58	-	
Me07 - % of primary pupils with a standardised score of 95[*4] or more in English literacy tests (Local)	63.00	72.20	-	
Me08 - % of primary pupils with a standardised score of 95 or more in Welsh literacy tests (Local)	56.90	82.75	-	
Me09 - % of primary pupils with a standardised score of 95 or more in mathematics tests (Local)	76.40	60.76	-	Analysis of data has confirmed that 3 of the 19 primary clusters are under-performing. Schools within these clusters will be supported in providing 'Catch-up' numeracy interventions
Me10 - % of pupils assessed at the end of key stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment (Annual) (Local)	82.40	82.55	↓	This measure has also been shown graphically at the front of the plan
Me11 - % of secondary pupils with a standardised score of 95 or more in English literacy tests (Local)	51.50	61.41	-	
Me12 - % of secondary pupils with a standardised score of 95 or more in Welsh (first language) literacy (Local)	64.10	61.42	-	

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

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

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

[*4] A standard score of 95 or more confirm that the pupil is average for their age

Measures continued

Title	Target	Actual	RAG	Comment
Me13 - % of secondary pupils with a standardised score of 95 or more in mathematics tests (Local)	54.30	57.94	–	
Me14- % of pupils assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment (Annual) (Local)	68.00	73.60	–	This measure has also been shown graphically at the front of the plan.
Me15 - % of pupils who achieved the L1 threshold (5 GCSE grade D-G or equivalent) (Annual) (Local)	94.00	92.11	↓	Provisional data
Me16 - % of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent) (Annual) (Local)	70.00	78.11	↑	Provisional data
Me17 - % of pupils aged 15 at the start of the academic year who achieved L2 threshold including a GCSE grade A*-C in English or Welsh (first language) and Maths (Statutory)	49.00	46.07	↓	Provisional Data . This measure has also been shown graphically at the front of the plan
Me18 - % of pupils achieving L2 threshold in the CSI in combination or equivalent qualification (GCSE C or above) (Annual) (Local)	46.00	44.07	↓	Provisional data.
Me19 - Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Annual) (Local)	320.00	322.00	–	Provisional data.

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

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

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

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

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

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

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

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

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

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of pupil attendance in primary school (Annual) (Statutory)	93.50	93.39	↓	Provisional attendance figures from the 02/09/2012 to the 24/05/2013. This measure has also been shown graphically at the front of the plan
Me02 - % of pupil attendance in secondary schools (Annual) (Statutory)	92.00	92.03	↑	This measure has also been shown graphically at the front of the plan
Me03 - % of pupil attendance at EOTAS provisions (Local)	70.00			To be reported in Qtr 3
Me04 - % of looked after children assessed at the end of key stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment (Annual) (Local)	50.00			To be reported in Qtr 3
Me05 - % of pupils with special educational needs who achieved the core subject indicator at key stage 2 (Local)	45.10	49.06	-	
Me06 - % of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment (Annual) (Local)	34.50			To be reported in Qtr 3
Me07 - % of pupils with special educational needs who achieved the core subject indicator at key stage 3 (Local)	20.10	27.58	↑	
Me08 - % looked after children who achieved 2 or more GCSEs (Local)	74.50			To be reported in Qtr 3
Me09 - Number of fixed-term exclusion incidents per 1,000 pupils (primary school)	9.00	8.22	-	
Me10 - Number of fixed-term exclusion incidents per 1,000 pupils (secondary school)	95.00	89.08	-	
Me11 - Average number of days lost through fixed-term exclusions (primary school)	2.30	2.40	-	
Me12 - Average number of days lost through fixed-term exclusions (secondary school)	2.50	2.21	-	
Me13 - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who leave compulsory education, training or work based learning without qualification (Annual) (Statutory)	0.50	0.53	↓	Provisional Data. This equates to 16 pupils leaving without a qualification, 10 less than the previous year. Vulnerability profiling data will be used from this year on as a preventative measure to help support improved outcomes in this area
Me14 - % of pupils in local authority care and in any local authority maintained school aged 15 as at the preceding 31 August who leave compulsory education training or work based learning without an approved external qual (Annual) (Statutory)	4.30			To be reported in Qtr 3
Me15 - % of percentage young people aged 16 leaving EOTAS provision without an approved qualification (Local)	19.20	8.33	↑	Provisional Data
Me16 - % of 16 - 17 year olds leaving school who are not known to be in education, training or employment (Local)	4.45			To be reported in Qtr 4
Me17 - % of 17 - 18 year olds leaving school who are not known to be in education, training or employment (Local)	3.69			To be reported in Qtr 4
Me19 - % of 18 - 19 year olds leaving school who are not known to be in education, training or employment (Local)	9.01			To be reported in Qtr 4

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

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

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

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

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

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

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

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

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

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

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

Title	RAG	Overall Status	Comment
M01- Undertake a behaviour audit of secondary schools, identifying the policies and procedures in place, and highlighting best/good practice (Jul 13)	➖	Complete	
M02 - Introduce a RCT behaviour strategy in partnership with schools (Sep 13)	⊘	Target Missed	Delayed due to the need to prioritise attention on other key areas of work. Revised completion date of 31/03/2014
M03 - Support schools to develop appropriate provision to minimise the need to exclude pupils (From Oct 13)	➕	On Target	
M04 - Remodel the Council's Behaviour Support Team to meet the new ways of working (Oct 13)	➖	On Target	
M05 - Restructure the existing PRU provision, centralising and enhancing the quality of the provision at Ty Gwyn (Jan 14)	➖	On Target	

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

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

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

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

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

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

Key Priority: Education - A Top Quality Education for All

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for improving quality[*1] on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	68.00	75.00	-	
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[*1] This measure relates to Key Question 3 (Leadership & Management) of the Estyn Inspection Framework

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

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

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

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

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

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

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

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

Title	RAG	Overall Status	Comment
M01 - Implement increased broadband capacity to all schools alongside wireless capacity, as secured through new Digital Learning Grant from Welsh Government (Wifi installs Jan 14, Broadband upgrades Jul 14)	➔	On Target	
M02. Provision all schools to have access to Hwb (Virtual Learning Environment) (Aug 13)	➔	Target Missed	Delayed due to changes made by Welsh Government. 21 schools for tranche 3 all completed. Another 81 schools to be targeted in tranche 4 by 31st March 14
M03 - Centralise schools SIMS systems and data backups to ensure schools pupil data is stored securely (phase 1 Primary Schools) (Jan 14)	➔	On Target	
M04 - Review ICT SLA to schools to ensure level of technical service offered supports the centrally managed aspects of the infrastructure developments / implementation (IT SLA Review Mar 14)	➔	On Target	

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

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

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

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn that were judged at the time[*1] as being at least 'Good' on a 2 yr rolling basis between Apr 12 and Mar 14 (Local)	70.00	58.33	⚠	This equates to 14 out of 24 schools being graded at least good and 10 schools being graded as adequate
Me02 - % of schools inspected by Estyn that were judged as presenting prospects[*2] for improvement as being at least 'Good' on a 2 yr rolling basis between Apr 12 and Mar 14 (Local)	90.00	79.17	⬇	This equates to 19 out of 24 schools being graded at least good and 5 schools being graded as adequate
Me03 - % of pupils entitled to FSM assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Local)	49.00	52.20	⚠	
Me04 - % of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A* - in English or Welsh (first language) and Mathematics (Local)	24.00			To be reported in Qtr 3

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

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

Critical Improvement Action 1 - To improve underperforming schools, by targeting those school within the following categories: (R4)

In the two bottom quartiles when compared with similar schools base on FSM; Consistently underperforming and remain in the bottom quartile of the FSM comparator benchmarks; Judged to be adequate or in need of significant improvement by Estyn

Title	RAG	Overall Status	Comment
M01 - Work with CSC JES System Leaders to provide targeted support to band 'C' and 'D' schools (Ongoing)	⚠	On Target	
M02(i) - Introduce a process to consider whether it is appropriate to intervene to improve educational outcomes if targeted primary and secondary schools do not achieve their agreed targets (by Sep 13, and reviewed at Mar 14)	⚠	On Target	Programme introduced and currently being implemented in all schools. To be review at 31st March 2014
M02(ii) - Consider whether relevant local authority support will be provided by a seconded Head-teacher to those schools in an Estyn monitoring category or below (Ongoing, to review Mar 14)	⚠	On Target	
M02(iii) - Consider whether local authority intervention will be taken against the Head-teacher and governing body of those schools who are in an Estyn Monitoring category that do not make sufficient progress against the agreed action plan (As and when necessary, to review Mar 14)	⚠	On Target	

Key Priority: Education - A Top Quality Education for All

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of young people achieving at least one or more accredited qualification through working with Services For Young People (SFYP) (Local)	2562.00			To be reported in Qtr 4
Me02 - % of young people aged between 11-19 years of age who access out of school hours learning activities through E3+/SFYP services (Local)	79.00			To be reported in Qtr 4
Me03 - Number of adult enrolments for the Family Learning Programme[*1] (Local)	330.00			To be reported in Qtr 3. Indicator title changed following a data review
Me04 - % of adults who completed a course through the Family Learning Programme and achieved an accredited qualification (Local)	85.00			To be reported in Qtr 3. Indicator title changed following a data review
Me05 - Number of adult enrolments onto the Essential Skills in the Work Place Programme [*2] (Local)	120.00			To be reported in Qtr 3. Indicator title changed following a data review
Me06 - % of adults who completed a course through Essential Skills in the Work Place Programme and achieved at least one or more accredited qualification(s) (Local)	75.00			To be reported in Qtr 3. Indicator title changed following a data review

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

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

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

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

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

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

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

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

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

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

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

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

Key Priority: Education - A Top Quality Education for All

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

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

Measures

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

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

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

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

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

Quarter 2 Performance Summary:

Progress has been positive this quarter, with steps towards a coordinated developer and agents' forum being completed. At a meeting in July, housing developers welcomed the Council's constructive approach to those involved in the development industry. The aim of this work is to reduce the barriers to housing development in the Borough to benefit the local economy. The consultation for the Community Infrastructure Levy was undertaken and further productive engagement with the development industry completed to take this forward.

Business support arrangements have been remodelled and are now being tested and further developed. This is providing a more rounded and coordinated approach to business which is currently being well received. The Business Club has had a number of well supported events which have been very well received by businesses in RCT. Progress has been made, in conjunction with Neath Port Talbot CBC, with the developer of the £300M windfarm development in terms of local supply chains and employment opportunities, in advance of the contractor appointment.

Following the significant milestone of the completion of the streetworks in Pontypridd during Q1, improvements to large buildings are on site in both Aberdare and Pontypridd, continuing the private property enhancements already completed.

Work to ensure that European funds are available to support the economy is progressing through the development of a senior officer group within the Council and collaborative work on a regional basis.

Key Priority: Regeneration of Our Communities - Physical Regeneration

Lead Officer: Jane Cook - Director of Regeneration and Planning

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - No. of businesses in the County Borough (Local)				For information only, no target set. Data reported annually in October
Me02a - The rate of births (start ups) of small / medium enterprises (Local)				For information only, no target set. Data reported annually in December
Me02b - The rate of deaths (closures) of small / medium enterprises (Local)				For information only, no target set. Data reported annually in December
Me03 - Amount of new floor space permitted and/or developed in major commercial developments in RCT per annum				For information only, no target set. Data reported at year end.
Me04 - No. of jobs created through grant support programmes direct to businesses (funded by the Council and / or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects)		37.00		Performance against target is best evaluated at year end
Me05 - No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government)		35.00		Performance against target is best evaluated at year end
Me06 - No. of people employed as a result of Community Benefits into major authority contracts				Baseline year, no target set. Data reported at year end
Me07 - % creditor payments to local business using post codes CF, SA & NP	70.00			The performance indicator and definition is currently under review to improve its meaningfulness. It is anticipated that an up dated indicator will be reported later in the year
Me08 - No. of suppliers attending local development workshops	200.00	155.00	⬇️	Due to the nature, type and volume of tenders conducted during this period, there was less scope to hold supplier events during this period. 2 supplier events were held during quarter 2 with 47 suppliers attending. Further workshop events are planned to be held during the next quarter and it is anticipated there will be an increase in the number of suppliers attending.
Me09 - No. of local businesses that submitted bids / tenders for Council contracts		162.00		New indicator. Baseline year, no target set.

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

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet setting out the key economic regeneration activities undertaken throughout 2012/13 together with the impact they had / starting to have - Sep 13	⬇️	Closed	This action has been addressed within the 2012/13 Annual Delivery Report. The economic regeneration element was incorporated into the assessment of the Physical Regeneration improvement priority action plan that was reported to the Overview and Scrutiny Committee on 16-10-13, with the whole Annual Delivery Report reported to Council on 30-10-13

Critical Improvement Action 2 - Support the development of Rhondda Cynon Taf as a location for investment and business growth

Title	RAG	Overall Status	Comment
M01 - Progress the Community Infrastructure Levy (CIL) ¹ through the statutory consultation stage to support growth in Rhondda Cynon Taf: M01i - Report to Cabinet setting out the draft charging schedule - Jun 13	➔	Complete	
M01ii - Consultation on Draft Charging Schedule - Jun 13 to Aug 13	➔	Complete	
M01iii - Submission of Draft Charging Schedule for examination - Dec 13	➔	On Target	
M01iv - Examination of Draft Charging Schedule - Feb 14	➔	On Target	
M01v - Report to Cabinet (including the inspectors report) and recommendations for implementing the CIL - Mar 14	➔	On Target	
M01vi - Implementation of the CIL - From Apr 14	➔	On Target	
M02 - Expand the bi-annual developer forum arrangements to include Planning Agents - Mar 14	➔	On Target	
M03 - Through engagement with Business Club members, review Business Club services to support improved business networking and encourage better trading opportunities - Jan 14	➔	On Target	
M04 - Deliver a programme of extensive support (via the creation of a Business Enquiry Service) to local businesses to better understand specific needs, and facilitate the delivery of support, from Council services and/or a range of partners e.g. Business in Focus - From Jul 13	➔	On Target	
M05 - Provide a range of support to new business start ups to improve their opportunities to survive & grow (includes gaining a better understanding of key reasons for business 'deaths' to inform how the Council can further support new 'start ups') - Mar 14	➔	On Target	

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

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

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

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

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

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

Key Priority: Regeneration of Out Communities - Physical Regeneration

Lead Officer: Jane Cook - Director of Regeneration & Planning

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of vacant retail premises in established towns and settlements				For information only, no target set. Data reported annually
Me02 - Number of jobs created in Aberdare and Pontypridd Town Centres through grant support programmes direct to businesses (funded by the Council and/or Welsh Government) [*1]	26.00	32.00	–	
Me03 - Amount of floor area (square metres) made available to bring back into use in Aberdare and Pontypridd town centres through grant support programmes direct to businesses (funded by the Council and/or Welsh Government)	1890.00	2868.00	–	

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

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

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

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

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

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

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

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

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

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

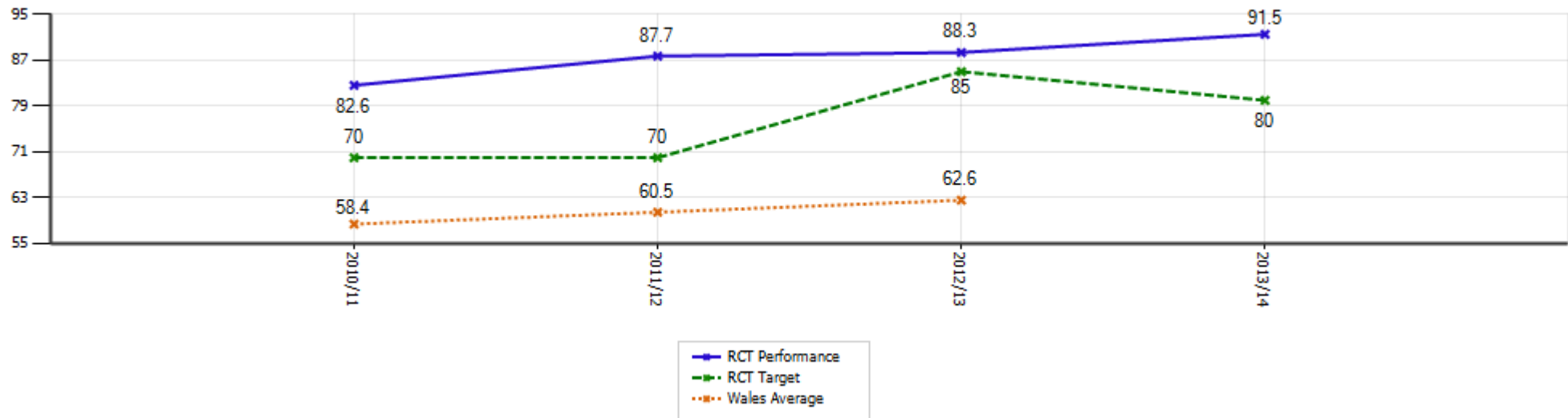
What we aim to achieve:

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

How will we know if we are making a difference:

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

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



Story behind the data:

Performance for the second quarter of 2013/14 represents 205 (potentially homeless households for whom homelessness was prevented for at least six months) out of a total of 224 (91.52% against a target of 80%).

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

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

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

Measures

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





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

Title	RAG	Overall Status	Comment
M01 - Secure additional Council funding to maintain existing Citizen Advice Bureau service levels following recent cuts to Legal Aid and Communities First funding - Apr 13	🟢	Complete	
M02 - Undertake a review of welfare rights advice and information provision to ensure it is delivered in the most cost effective way and inform longer term Council funding decisions - Sep 13	🔴	Target Missed	Review ongoing. Initial work has focused on Citizen Advice Bureau provision and will be broadened to include other provision during quarter 3. Revised completion date January 2014
M03 - Present review findings and action plan to Cabinet for consideration, and if deemed appropriate, for approval - Oct 13	🔴	Target Missed	This action is dependent on completion of the above. Revised completion date February 2014




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

Title	RAG	Overall Status	Comment
M01 - Create directory of advice and information services that can be accessed by professionals and the public, linking into Council and partner information systems - Sep 13	🔴	Not on target	Put on hold, pending completion of the review of welfare rights and information provision. In the meantime the Council's website will be updated to include detail of current provision
M02 - Work with Rhondda Taf CAB to implement their new Engagement and Outreach Service to vulnerable people across Communities First Clusters: M02i - Phase 1 Implementation: Rhondda Fach and Lower Cynon Clusters - Jul 13	🔴	Target Missed	Existing service model remains in place funded by the Council, pending award of new Communities First funding by Welsh Government which has been delayed. Revised completion date October 2013
M02ii - Phase 2 Implementation: Mid Rhondda and Upper Cynon Clusters - Jul 13	🔴	Target Missed	Existing service model remains in place funded by the Council, pending award of new Communities First funding by Welsh Government which has been delayed. Revised completion date October 2013
M02iii - Phase 3 Implementation: Taf and Pontypridd Clusters - Oct 13	🟢	On Target	
M02iv - Phase 4 Implementation: Upper Fawr and Porth Clusters - Oct 13	🟢	On Target	


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

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

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

Title	RAG	Overall Status	Comment
M01 - Establish a multi-agency strategic group on financial inclusion (to oversee and drive forward progress in this area) - Revised Oct 13		On Target	
M02 - Through the multi-agency strategic group develop a financial inclusion strategy (to focus & coordinate efforts in tackling financial exclusion & promoting financial capability in Rhondda Cynon Taf) & submit to Cabinet for consideration & if deemed appropriate, approval - Oct 13		Not on target	Strategy and supporting action plan will be developed following completion of the above action. Revised target date January 2014
M03 - Deliver range of financial capability programmes in partnership with Communities First Clusters to improve people's knowledge and skills to understand and managed their own financial circumstances - From Jun 13		On Target	

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

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

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of 16-18 Not in Employment, Education or Training (NEETs) (Local)				For information only - no target set. New method of data analysis from Careers Wales for 2013 (baseline capture) therefore not directly comparable to previous years. Data release 31 October
Me02 - % of 18-25 Not in Employment, Education or Training (NEETs) (New) (Local)				For information only - no target set. As for Me01 above
Me03 - Employment rate of those aged 16 to 64 years old (New) (Local)		71.70		For information only - no target set. This refers to individuals who are economically active. All Wales data is at 73.8% (as at Mar 2013 - Stats Wales)
Me04 - % of workless households (New) (Local)		26.60		For information only - no target set. Relates to 20,200 households at Dec 2012 (Stats Wales)
Me05 - % of children living in workless households (New) (Local)		22.70		For information only - no target set. Relates to 9,900 children at Dec 2012 (Stats Wales)
Me06 - Number of apprentices recruited via the Council's Apprenticeship Scheme (Local)	11.00	11.00	■	
Me07 - Number of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (Local)				For information only - no target set. Reported at year end
Me08 - Number of people entering work following support from work/enterprise clubs (Local)				Baseline year - no target set. Reported at year end
Me09 - Number of people attending community learning programmes gaining accredited qualifications (Local)				Baseline year - no target set. Reported at year end

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

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

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

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

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

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

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

Title	RAG	Overall Status	Comment
M01 - Present report to Cabinet bringing together work undertaken during the year and the impact this has made (to feedback into the prosperity theme of the Single Integrated Plan - Jul 14	⊖	On Target	
.			

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

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	80.00	91.52		This measure has also been shown graphically at the front of the plan. Our performance for quarter 2 would represent above Wales average performance of 62.6% based on all Wales actual performance results for 2012/13
Me02 - Average number of days that all homeless families with children spent in Bed & Breakfast accommodation (Local)	20.00	2.00		
Me03 - Average number of days that all homeless households spent in Bed and Breakfast accommodation (Local)	55.00	46.73		
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	95.00	68.08		

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

Title	RAG	Overall Status	Comment
M01 - Work with chosen Housing Provider to develop dedicated emergency supported accommodation scheme for young people - Jun 13		Complete	Scheme developed, but planning approval was refused. Planning application is currently subject of an appeal. This action will not progressed further until the outcome of the planning appeal is known
M02 - Through Supporting People Grant, remodel existing accommodation at Mountain Ash YMCA to create additional supported housing units for young people - Mar 14		Not on target	This action is dependent on the above and will not be progressed further at this stage
M03 - Work with chosen Housing Provider to develop dedicated supported housing scheme for homeless people - Mar 14		Complete	Scheme developed, but planning approval was refused. Planning application may be the subject of an appeal. This action will not progressed further until the outcome of the planning appeal is known
M04 - Review current social lettings agency scheme to ensure it continues to meet service need - Dec 13		On Target	
M05 - Agree new scheme arrangement, based on the findings of the above review, and implement - Mar 14		On Target	

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

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

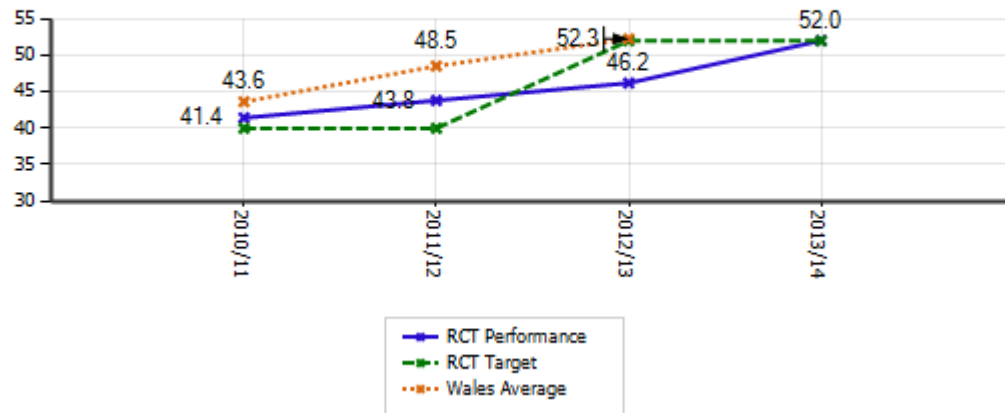
Wales Programme for Improvement

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

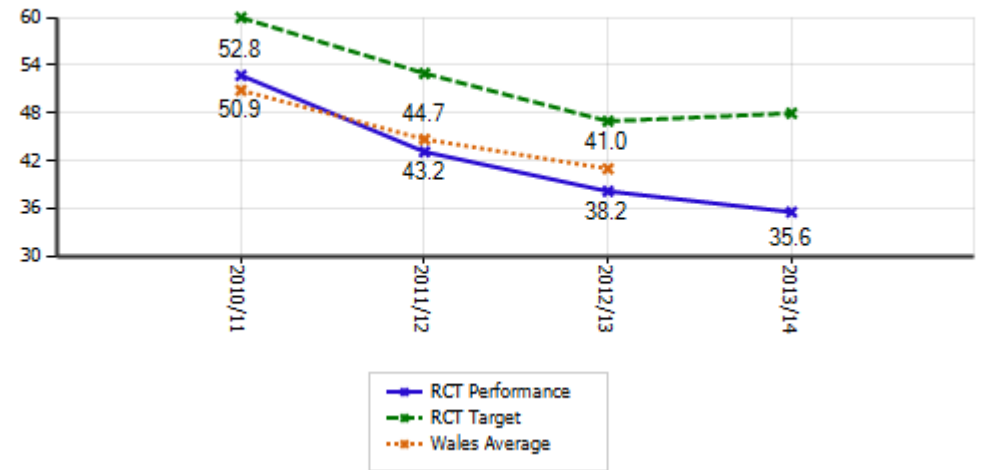
What we aim to achieve: We have made good progress in recent years in improving the local environment, roads and streetscene. Dealing with our waste sustainably continues to be a high priority and in addition to continuing to increase our recycling rates we are also working to minimise the level of waste 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 52.01% as at September 2013.

In the current year, the amount of waste recycled, reused or composted has increased by 4,124 tonnes between April and September 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:

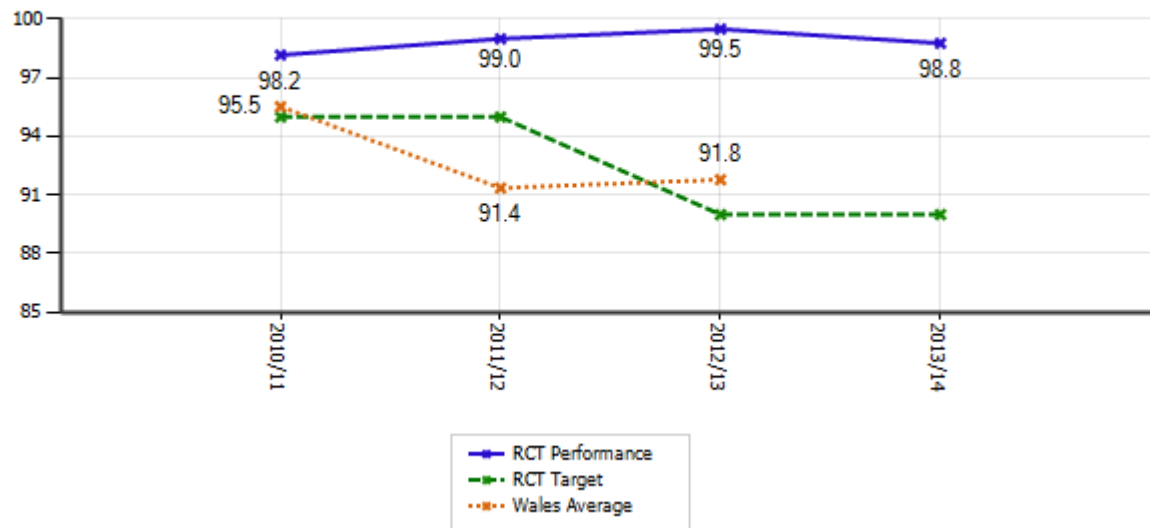
Key PI (2) - The graph shows that we have reduced the amount of waste sent to landfill from 52.8% in 2010/11 to 35.6% as at Sept 2013.

In the current year, the tonnage of waste sent to landfill between April and Sept 2013 was 4,987 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 1,799 reports of fly tipping, of which 1,777 were removed within 5 working days. The average time taken to remove these incidents of fly tipping was 0.37 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 that are composted or treated biologically in another way	52.00	52.01	↓	
Me02 - % of municipal waste sent to landfill (Statutory)	48.00	35.59	–	
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	74.98	–	
Me04 - % Waste diverted from landfill (Local)		64.41		For information only - no target set
Me05 - Total Tonnage of Food Waste collected (Local)		1658.92		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 continues to finalise the contract with the aim for the planned works to commence during quarter 3
M02 - Planning application consideration / approval - Jun 13	⊖	Complete	
M03 - Planned works commencement - Sep 13	⊖	Target Missed	As stated for M01 above, dialogue continues to finalise the contract. It is aimed for the planned works to commence during quarter 3
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	⊖	Target Missed	The original target date has been missed due to the need to prioritise resources to support the introduction of alternative weekly collection of refuse. Revised delivery date of ???
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	
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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	99.75	—	
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	86.67	↓	
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	0.37	—	
Me08 - % of reported fly tipping incidents on relevant land cleared within 5 working days (Local)	90.00	98.78	—	




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		Target Missed	Action not yet started as the introduction of the fortnightly collections for refuse and the introduction of the nappy scheme was the service's priority. Delivery date to be revised to March 2014
M03 - Review success of the project - Dec 13		Target Missed	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	96.60	↓	
Me06 - The average number of calendar days taken to repair street lamp failures during the year (Local)	4.00	2.80	–	

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	
.			

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	
.			

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

What we aim to achieve:

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

Quarter 2 Performance Summary:

Good progress has been made in Quarter 2 against actions contained in the plan. This Quarter, the priority has been on early financial modelling work and service review requirements in preparation for the 2014/15 budget setting process. This will be accelerated further in Quarter 3 as the Council responds to funding levels available in 2014/15 and makes the difficult decisions required to deliver a balanced budget for 2014/15.

Some notable positive developments completed during Quarter 2 include the establishment of new performance management arrangements for the Local Service Board and partnership Boards (including Scrutiny arrangements), the work with Scrutiny Committees to inform the Council's Annual Delivery Report and delivery of a number of local initiatives designed to help improve employee attendance levels.

Some actions though didn't hit target this quarter. The production of the Disability Hate Crime Strategy wasn't completed, given the delay in guidance issued by Welsh Government. Also, the action to install smart meters at council sites to improve energy efficiency was not completed. This was due to technical difficulties and will be completed during Quarter 3.

Finally, the importance of an effective Medium Term Service Plan and Strategy will be essential as we face the reduction in available resources in 2014/15 and forecast into the medium term. Quarter 3 will see the start of consultation and engagement on the budget strategy for 2014/15.

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

Lead Officer: Chris Lee - Director of Financial Services

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - Budgetary Control Performance - Level of year end General Fund (GF) Balances (Local)				Reported at year end
.				

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

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

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

Title	RAG	Overall Status	Comment
M01 - Utilisation of Value For Money framework developed to inform potential efficiency review areas - Oct 13	➔	On Target	
M02 - Undertake efficiency reviews as part of the 'Savings & Efficiency Fieldwork Team' (SEFT) requirements - Oct 13	➔	On Target	

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

Title	RAG	Overall Status	Comment
M01 - Full review and report of any amendments to Council as part of Constitution / Policy Framework - Oct 13	➔	On Target	
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Critical Improvement Action 4 - Delivery of a prioritised programme of support and training to enhance the financial and performance management skills of managers and raise awareness in these areas at Member level

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

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

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

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

Lead Officer: Chris Lee - Director of Financial Services

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

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

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

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

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

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

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

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

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

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

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



Title	RAG	Overall Status	Comment
M01 - Produce an RCT strategy for addressing Disability Hate Crime (based on the Welsh Government's all Wales Strategy to be published in 2013/14) and report to Cabinet for consideration / approval - Mar 14	🔴	Not on target	Welsh Government published their draft plan in October 2013; this was later than anticipated. We have responded to their consultation, and the Strategic Equality Plan action plan is being reviewed to include the development of the Council Strategy to align with the Welsh Government Strategy. The target date for completion has been amended to September 2014 to allow time for an effective engagement process to take place
M02 - Identify specific areas where community awareness of Disability Hate Crime needs to be improved and deliver a Community Awareness programme - from Sep 14	🟢	On Target	

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



Lead Officer: Chris Lee - Director of Financial Services

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


Measures

Title	Target	Actual	RAG	Comment
Me02 - No. of Council sites with up to date Display Energy Certificates (Local)	211.00	211.00		The annual target for this indicator has been revised to 266 due to certain buildings no longer requiring DECs, for example, due to sale of buildings. Quarterly targets have been revised to reflect this change
Me01 - % reduction in carbon dioxide emissions from 100 largest non domestic Council buildings (Quarterly YTD)	4.00	2.76		Performance for quarter 2 has improved markedly compared to the position reported in quarter 1 (where there was a reduction of 0.15%). Work will continue in this area to strive for further reductions as the year progresses

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

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

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

Title	RAG	Overall Status	Comment
M01 - Work with Energy providers to facilitate the installation of Smart Meters at appropriate Council sites - Phase 1 of an on-going programme of work - Sep 13		Target Missed	Due to a variety of technical issues, the meter engineers have been unable to upgrade all agreed meters by the target date. 184 Smart meters have been installed and the remaining 19 are scheduled to be installed by the end of November 2013. Revised delivery date - November 2013.
.			

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

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

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

Lead Officer: Chris Lee - Director of Financial Services

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

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

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

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

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

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

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

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

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

Lead Officer: Chris Lee - Director of Financial Services

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of Welsh Government performance incentive grant (Outcome Agreement) secured based on performance (Local)				The 3-year Outcome Agreement 2010/11 to 2012/13 has ended and the third year performance results are currently being reviewed by the Welsh Government to confirm the level of funding to be retained. The Welsh Government's final determination for 2012/13 will be reported to Members when available as part of the Council's quarterly performance reporting arrangements.
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Critical Improvement Action 1 - Further improve the scrutiny arrangements around the Council's assessment of its improvement priorities for 2012/13 (via an annual Delivery Report) and its meaningfulness to the citizen

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

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




Title	RAG	Overall Status	Comment
M01 - Review the Council's main governance related activities during 2012/13, document the evidence on its effectiveness and produce a draft AGS - Apr 13	⊖	Complete	
M02 - Present the draft AGS to Audit Committee for consideration / approval (to enable the document to be included within the Council's draft Statement of Accounts) - May 13	⊖	Complete	
M03 - Establish a member/officer working group to evaluate the effectiveness of the Council's governance arrangements (to review arrangements from 2013-14) - Oct 13	⊖	On Target	
M04 - Produce a draft 2013/14 AGS for consideration by the working group - Jan 14	⊖	On Target	

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

Title	RAG	Overall Status	Comment
M01 - Review and up date the Council's Risk Management Strategy and report to Cabinet for consideration / approval - Dec 13		On Target	
M02 - Establish a strategic risk register (that details the key risks to the delivery of the Council's improvement priorities and the actions being taken to control these) and reporting arrangements for the register to be reviewed and scrutinised by Audit Committee - Feb 14		On Target	

APPENDIX 4a

Quarter 2 2013/14 Summary of Performance

		Chief Exec & Corporate Services		Community & Children's Services		Education & Lifelong Learning Services		Environmental Services		Councilwide	
		Number	%	Number	%	Number	%	Number	%	Number	%
	Achieved target	38	72%	40	53%	42	69%	21	81%	141	66%
	Within 5% of target	6	11%	14	19%	10	16%	2	8%	32	15%
	Did not achieve target	9	17%	21	28%	9	15%	3	11%	42	19%
Total PIs with target set		53		75		61		26		215	
PIs without target set or no data (including new PIs)		14		18		20		31		83	

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

Top Quartile	The Top Quartile performance is the best performing local authorities in Wales as reported by the Data Unit Wales for 2012/13. Rhondda Cynon Taf's 2012/13 data has been coloured light blue for performance within Top Quartile
Bottom Quartile	The Bottom Quartile performance is the worst performing local authorities in Wales as reported by the Data Unit Wales for 2012/13. Rhondda Cynon Taf's 2012/13 data has been coloured grey for performance within Bottom Quartile

EDUCATION - PRIMARY

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons for Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	School Effectiveness	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2 (Local) Annual - Reported in Qtr 1	18.8%	18.3%	18.3%	18.3%		
	Access & Inclusion	The number of permanent exclusions during the academic year per 1,000 pupils from primary schools (Statutory) Annual	0.0%	0.0%	0.0%	0.0%		
	Access & Inclusion	The percentage of school days lost due to fixed-term exclusions during the academic year, in primary schools (Statutory) Annual	0.012%	0.011%	0.011%	0.010%		
	School Effectiveness	% of 11 year olds in schools maintained by the Authority in the previous summer, achieving Level 4 or above in the National Curriculum Key Stage 2 Mathematic assessments (Local) Annual	84.7%	84.0%	84.0%	86.2%		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 English teacher assessment (Local) Annual	81.8%	82.1%	82.1%	85.2%		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Welsh (first language) teacher assessment (Local) Annual	80.9%	82.1%	82.1%	84.3%		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Science teacher assessment (Local) Annual	85.0%	85.3%	85.3%	87.2%		

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







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

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons for Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	School Effectiveness	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 (Statutory) Annual - Reported in Qtr 1	18.8%	17.8%	17.8%	17.9%		
	Access & Inclusion	The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools (Statutory). Annual	0.43	0.72	0.72	1.18		16 pupils were permanently excluded during the last academic year 2012/13 compared to 6 in 2011/12
	Access & Inclusion	The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools (Statutory) Annual	0.171%	0.122%	0.122%	0.130%		The exclusions made during 2012/13 have been for far more serious incidents than in previous years, which have included sexual harassment and substance misuse occurrences
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year (Statutory) Annual	0.0	0.0	0.0	0.0		
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year (Statutory) Annual	0.0	0.0	0.0	0.0		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Mathematics test (Local) Annual	75.1%	78.0%	78.0%	81.1%		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 English test (Local) Annual	75.0%	72.5%	77.0%	79.2%		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Welsh (first language) test (Local) Annual	76.8%	81.0%	81.0%	85.6%		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Science test (Local) Annual	79.2%	81.0%	81.0%	84.9%		
	School Effectiveness	Average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Annual) (Statutory) Annual	423.9	464.0	464.0	478.0		Provisional data

EDUCATION - OTHER

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons for Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	Access & Inclusion	% of final statements of special education need issued within 26 weeks (Statutory): Calendar Year (first time only statements): a) including exceptions	81.6%	81.8%	83.7%	83.8%		
		b) excluding exceptions	100.0%	88.2%	89.5%	90.3%		
	Access & Inclusion	% of statements of special educational need, excluding those affected by 'exceptions to the rule' under the SEN code of practice (Local): Financial Year (includes reassessment statements) i) Prepared within 18 weeks	100.0%	94.2%	94.1%	100.0%		
		ii) Finalised within 26 weeks	98.3%	87.5%	88.2%	91.1%		

EDUCATION - OTHER continued

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons for Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	Libraries	The number of people using Public Library Services during the year per 1,000 population (Statutory)	5,966	5,600	2,800	2,953		
	Libraries	a) The number of publicly accessible computers per 10,000 population (Local)	9	9	9	9		
		b) % of available computer hours in use (Local)	36.7%	36.0%	36.0%	35.7%		
	Libraries	The number of library materials issued during the year, per 1,000 population (Local)	3542.3	3600.0	1800.0	1814.0		
	Libraries	% of library material requests supplied within 7 working days (Local)	72%	72%	72%	72%		
	Libraries	% of library material requests supplied within 15 working days (Local)	82%	81%	81%	80%		

HOMELESSNESS AND HOUSING ADVICE

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	Housing Services	% of homeless presentations decided within 33 working days (Local)	74.8%	65.0%	65.0%	75.1%		
	Housing Services	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless (Local)	63	75	75	85		An on-going lack of single person accommodation and the volatility of the housing market is significantly affecting the ability of the Service to achieve target.










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

HOUSING - PRIVATE SECTOR









Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Health	Housing Services	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) (Statutory)	240	270	270	245		
	Housing Services	The average number of calendar days taken to deliver a low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used (Local)	68	90	90	79		
	Housing Services	The average number of calendar days to deliver a Disabled Facilities Grant for: a) Children and young people (Local)	389	400	400	303		
		b) Adults (Local)	230	260	260	241		

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

SOCIAL CARE - ADULT SERVICES

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance Q2 vs. Target Q2	Reasons For Variances	
			Actual Performance	Target	Target Q2			Actual Performance Qtr 2
Health	Community Care Adults	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (Statutory)	4.13	5.30	5.30	4.52		
	Community Care Adults	The rate of older people (aged 65 or over): Whom the authority supports in care homes per 1,000 population aged 65 or over (Statutory)	27.24	27.00	27.00	26.40		
	Community Care Adults	The rate of older people (aged 65 or over): Supported in the community per 1,000 population aged 65 or over at 31 March (Statutory)	108.62	108.00	108.00	106.45		
	Community Care Adults	% of clients who are supported in the community during the year: Aged 18-64 (Local)	97.59%	97.50%	97.50%	97.97%		
	Community Care Adults	% of adult clients who are supported in the community during the year (Local)	86.11%	86.00%	86.00%	86.73%		
	Community Care Adults	% of adult protection referrals completed where the risk has been managed (Statutory)	92.92%	90.00%	90.00%	100.00%		
	Community Care Adults	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year (Local)	81.2%	85.0%	85.0%	78.6%		As stated in the quarter 1 report, the restructure of the service impacted on performance during this period. The performance position for quarter 2 has not yet recovered following the restructure - this area will continue to be monitored in the localities and it is anticipated that improved performance results will be seen as the year progresses.
	Community Care Adults	% of carers of adult service users who were offered an assessment in their own right during the year (Local)	39.49%	80.0%	80.0%	34.0%		The roll-out of the new arrangements has taken longer than anticipated thereby impacting on the current performance position. It is considered that the focus on getting the 'roll-out arrangements right' will help ensure assessment staff have a simpler process to apply and enable more meaningful information to be available to inform service delivery.
	Community Care Adults	% of carers of adult service users who had an assessment in their own right during the year (Local)	86.57%	57.0%	57.0%	84.1%		
	Community Care Adults	% of carers of adult service users who were assessed in their own right during the year who were provided with a service (Local)	99.5%	99.5%	99.5%	96.6%		

SOCIAL CARE - CHILDREN'S SERVICES - REFERRAL & ASSESSMENT






Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Health	Childrens' Services	% of referrals during the year on which a decision was made within 1 working day (Local)	99.9%	100.0%	100.0%	100.0%		
	Childrens' Services	% of referrals during the year: Allocated to a social worker for initial assessment (Local)	67.5%	69.0%	69.0%	69.3%		
	Childrens' Services	Allocated to someone other than a social worker for initial assessment (Local)	25.0%	25.0%	25.0%	21.8%		
	Childrens' Services	Did not proceed to allocation for Initial Assessment (Local)	7.5%	6.0%	6.0%	8.9%		There has been a 31% increase in the number of referrals received when comparing the period April 2013 - September 13 to the same period in 2012 i.e. 1,793 compared to 1,371. This increase in demand has impacted on our ability to allocate more referrals for Initial Assessment
	Childrens' Services	% of initial assessments that took place during the year where there is evidence that : b) The child has been seen alone by the Social Worker	22.7%	25.0%	25.0%	23.2%		There continues to be the requirement for increasing numbers of initial assessments. Comparing April - September 2013 with the same period during 2012, there has been a 38% increase i.e. 1,350 compared to 978. Against this picture of rising demand, although the target has not been met for quarter 2, performance is showing an improving trend (up from 17% in quarter 1 of the current year).
	Childrens' Services	% of required core assessments completed within 35 working days (Local)	85.1%	86.0%	86.0%	79.2%		There has been a 3% increase in demand for core assessments when comparing the period April - September 2013 with the same period in 2012. This has been the primary reason for performance being below the target set for quarter 2.
	Childrens' Services	Average time taken to complete those required core assessments that took longer than 35 days (Local)	91	71	71	N/A	N/A	A representative picture of overall performance is not yet known as at the end of quarter 2. This is due to a number of core assessments that have been started between July and September 2013 not yet being finalised, a number of which could exceed 35 days. As a result, a more representative picture of performance will be reported at quarter 3
	Childrens' Services	% of young carers known to Social Services who were assessed (Local)	97.0%	97.0%	97.0%	89.5%		A short term gap in staffing capacity has impacted on our performance in relation to this indicator during quarter 2. This has now been addressed and it is anticipated that performance will improve as the year progresses.
Childrens' Services	% of young carers known to Social Services who were provided with a service (Local)	97.0%	97.0%	97.0%	89.5%		A short term gap in staffing capacity has impacted on our performance in relation to this indicator during quarter 2. This has now been addressed and it is anticipated that performance will improve as the year progresses.	

SOCIAL CARE - CHILDREN'S SERVICES - CHILD PROTECTION




Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Cumulative Data Qtr 2		
Safety	Children's' Services	% of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register (Local)	97.9%	99.0%	99.0%	99.6%		
	Children's' Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children on the child protection register (Local)	1.7%	1.0%	1.0%	0.4%		

LOOKED AFTER CHILDREN

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Health	Childrens' Services	For those LAC whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date (Local)	100.0%	100.0%	100.0%	100.0%		
	Childrens' Services	% of eligible, relevant and former relevant children that: a) Have pathway plans as required (Statutory)	95.7%	97.0%	97.0%	97.7%		
	Childrens' Services	% of eligible, relevant and former relevant children that: b) Have been allocated a personal advisor (Local)	97.1%	97.0%	97.0%	97.7%		
	Childrens' Services	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after (Local)	69.8%	80.0%	80.0%	72.7%		Although performance has improved compared to the previous year and quarter 1 of 2013/14, continuing high numbers of looked after children are impacting on our ability to make significant improvements in relation to these indicators.
	Childrens' Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after (Local)	29.7%	20.0%	20.0%	27.3%		
	Childrens' Services	% of looked after children reviews carried out within statutory timescales (Local)	97.4%	97.0%	97.0%	99.1%		
	Childrens' Services	% of children looked after who had a fully completed and updated Assessment and Progress Record at their third review (Local)	17.5%	19.0%	19.0%	0.0%		A review is on-going to investigate the reason(s) for the current performance position and make recommendations for improvement.
	Childrens' Services	% of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement (Local)	97.1%	97.0%	97.0%	96.3%		
	Childrens' Services	% of looked after children who have had their teeth checked by a dentist during the year (Local)	96.1%	97.0%	97.0%	94.2%		
	Childrens' Services	% of health assessments for looked after children due in the year that have been undertaken (Local)	89.8%	93.0%	93.0%	77.2%		As stated in the quarter 1 report, there was a short term reduction in Health staff available to undertake the assessments. Following discussions with Health, alternative arrangements have been implemented during quarter 2 and they appear to be supporting an improving trend in performance: 62.5% as at June 2013 moving to 77.2% as at September 2013. Despite this improvement it is anticipated that the year end target will not be achieved.

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Health	Childrens' Services	% of young people formerly looked after : d) with whom the authority is in contact at the age of 19 (Statutory)	94.4%	97.0%	97.0%	100.0%		
		e) with whom the authority is in contact, who are known to be in a suitable, non emergency accommodation at the age of 19 (Statutory)	97.1%	98.0%	98.0%	100.0%		
		f) with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 (Statutory)	70.6%	75.0%	75.0%	78.1%		
Prosperity	Childrens' Services	% of Children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being Looked After, which were not due to transitional arrangements, in the 12 months to 31 March (Statutory)	18.1%	16.0%	16.0%	15.7%		
	Childrens' Services	% of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year (Local)	72.1%	80.0%	80.0%	64.9%		Following a review of this area by the Performance and Improvement Panel, a number of process arrangements were identified as in need of improvement. Although these have now been put in place, it is anticipated that it will take some time before impacting on performance.

CHILDREN IN NEED

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Health	Childrens' Services	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need (Local)	66.4%	72.0%	72.0%	67.8%		Performance in relation to this indicator has been affected by increased demand elsewhere in the service e.g. an 18.7% increase in the number of children on the Child Protection Register. This has necessitated the need to prioritise resources to those areas of greatest risk during this period.
	Childrens' Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - Children in need (Local)	21.4%	20.0%	20.0%	20.0%		
	Childrens' Services	% of reviews of child in need plans carried out in accordance with the statutory timetable (Local)	80.9%	82.0%	82.0%	82.7%		

STREET SCENE

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reason For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	Street Care	% of reported fly tipping incidents cleared within 5 working days (Statutory)	99.51%	90.00%	90.00%	98.78%		

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

WASTE MANAGEMENT




Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reason For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	Waste Services	Number of collections missed per 100,000 collections of household waste (Local) *	519	N/A	N/A	N/A	N/A	Following the introduction of alternate weekly collection of residual refuse (black bags / bins) with all recyclable items being collected weekly, a detailed review of data collected for this indicator is continuing to ensure an accurate and meaningful picture of performance is presented. This will be reported later in the year
	Waste Services	The percentage of local authority collected municipal waste prepared for reuse (Local)	0.39	N/A	N/A	0.37	N/A	For information only - No target set
	Waste Services	The percentage of local authority collected municipal waste that is recycled (Local)	37.21	N/A	N/A	41.01	N/A	For information only - No target set
	Waste Services	The percentage of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way (Local)	8.60	N/A	N/A	10.64	N/A	For information only - No target set
	Waste Services	% of municipal waste used to recover heat and power (Local)	16	N/A	N/A	12.39	N/A	For information only - No target set

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




LEISURE & PARKS

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reason For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Health	Leisure Services	Number of clients referred by GPs to the new National Exercise Referral Scheme (NERS) per annum (Local)	1,497	N/A	N/A	844	N/A	For information only - no target set
	Leisure Services	Number of people paying by direct debit or corporate membership for the More Card (Council leisure scheme) (Local)	6,791	7,000	6,500	6,710		



TRADING STANDARDS

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reason For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected (Local)	100.00%	100%	100%	81.40%		35 inspections completed with 8 outstanding at the end of quarter 2. Visits have been affected by the non-availability of business owners and also resource issues. This is currently being addressed and it is expected that performance will improve as the year progresses
	Community Protection	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Trading Standards (Local)	58.0%	60.0%	60.0%	49.85%		165 out of 331 new businesses have been risk assessed to date. 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)
	Community Protection	% of significant breaches that were rectified by intervention for Trading Standards (Local)	77.8%	60.0%	60.0%	66.80%		


FOOD HYGIENE & HEALTH AND SAFETY

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reason For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Health & Safety inspection that were inspected (Local)	100.0%	100.0%	100.0%	33.33%		2 out of 6 high risk businesses inspected. All 4 outstanding businesses have been rescheduled for the third quarter.
	Community Protection	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Food Hygiene (Local)	90.6%	75.0%	75.0%	73.91%		
	Community Protection	% food establishments which are 'broadly compliant' with food hygiene standards (Statutory)	83.87%	84.00%	84.00%	86.14%		


ANIMAL HEALTH

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reason For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Animal Health inspection that were inspected (Local)	100.0%	100.0%	100.0%	100.0%		
	Community Protection	% of significant breaches that were rectified by intervention, for Animal Health (Local)	86.21%	75.00%	75.00%	100.00%		








PEST CONTROL

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reason For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	Environmental Protection	% of rodent treatments delivered within target times (Local)	91.49%	85.00%	85.00%	92.36%		








HOUSING

Health check category	Service Area	Indicator Description (and type)	2012/13	2012/13			Actual Performance Q2 vs. Target Q2	Reason For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	Environmental Protection	Of the Houses in Multiple Occupation known to the authority, the % that have a full license (Local)	68.05%	75.00%	67.50%	67.97%		

FINANCIAL HEALTH





Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Bringing It All Together	Operational Finance	% of Undisputed Invoices which were paid within 30 days (Local)	96.1%	95.0%	95.0%	95.8%		
	Operational Finance	% Undisputed Invoices Paid in 10 days (Postcodes CF,NP,SA) (Local)	79.33%	80.0%	80.0%	80.6%		
	Operational Finance	% Undisputed Invoices Paid in 10 days (All Postcodes) (Local)	82.63%	78.0%	78.0%	84.5%		
	Operational Finance	% of Council Tax due for the financial year which was received by the Authority (Local)	97.04%	96.50%	57.00%	57.68%		
	Operational Finance	% gross Council Tax arrears brought forward collected (Local)	41.96%	42.00%	27.00%	28.78%		
	Operational Finance	% of Non-Domestic Rates due for the financial year which were received by the authority (Local)	96.59%	97.00%	61.00%	62.67%		
	Operational Finance	% gross Non-Domestic Rates arrears brought forward collected (Local)	70.94%	65.00%	30.00%	41.43%		

ICT SUPPORTING SERVICE DELIVERY



Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Bringing It All Together	ICT	% of all corporate calls closed within agreed timescales (Excluding Schools) (Local)	91.43%	90.00%	90.00%	86.04%		
	ICT	% ICT - uptime of Key Application Servers (Local)	99.96%	99.00%	99.00%	100.00%		
	ICT	% of telephone service desk calls closed via first point of contact (0-15mins) (Local)	29.83%	25.00%	25.00%	21.53%		Performance has fallen short of target for Qtr 2. This is primarily as a result of realignment of resources to support the Education IT Transformation Programme
	ICT	% Helpdesk calls answered (Local)	83.50%	85.00%	85.00%	78.38%		
	ICT	% of all schools calls closed within agreed timescales (Local)	87.85%	85.00%	85.00%	88.92%		
	ICT	% of all calls closed within agreed timescales (Schools & Corporate) (Local)	91.03%	88.00%	88.00%	86.40%		
	ICT	% of calls closed within 0-4 hours (Local)	40.78%	35.00%	35.00%	37.38%		

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



STAFF HEALTH & WELLBEING

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Bring it All Together	Human Resources	The % of Days/Shifts lost to sickness absence (Headcount) (Local)	4.54%	<4.54%	<4.54%	4.02%		
	Human Resources	The number of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount) (Local)	10.8	<10.8	<5.4	4.8		
	Human Resources	Number of major injuries to local authority employees reported to the Health and Safety Executive (HSE) per 1,000 local authority employees (Local)	0.77	1.53	0.34	0.34		
	Human Resources	Number of over-seven-day injuries to local authority employees reported to the HSE per 1,000 local authority employees (Local)	4.35	5.63	2.73	2.38		
	Human Resources	% of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	6.21%	N/A	N/A	4.50%	N/A	
	Human Resources	% of employees (excluding teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	5.26%	N/A	N/A	3.66%	N/A	

SERVICE DELIVERY











Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Bridging It All Together	Electoral Registration & Land Charges	% of standard searches carried out in 10 working days (Local)	100.00%	100.00%	100.00%	100.00%		
	Electoral Registration & Land Charges	% of standard searches returned within 5 working days (Local)	94.20%	95.00%	95.00%	89.76%		A temporary reduction in staffing capacity during the summer months impacted on performance. It is anticipated that performance will improve as the year progresses

GOVERNANCE

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Bridging It All Together	Legal - Corporate Governance	Number of complaints to an Ombudsman classified as maladministration (Local)	2	0	0	2		2 complaints have been upheld by the Ombudsman
	Legal - Committee Services	% Agendas and reports to be available to the public 4 working days prior to meetings (excluding Special/Extraordinary Meetings) (Local)	100.00%	100.00%	100.00%	98.68%		


Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance Q2 vs. Target Q2	Reasons For Variances	
			Actual Performance	Target	Target Q2			Actual Performance Qtr 2
Bringing It All Together	Face to Face Services							
	Customer Care	Average wait time (Minutes) - One4All Centres (Local)	6.15	7.00	7.00	6.36		
	Customer Care	% Enquiries resolved at first point of contact based on customer view - Face to Face (Local)	97.00	95.00	95.00	98.00		
	Customer Care	% Customer satisfaction - One4All Centre Average (Local)	98.80%	97.00%	97.00%	99.00%		
	Contact Centre Services							
	Customer Care	Average Queue Time (seconds) - Daytime service (Local)	52.6	50	50	138.2		The target has not been achieved primarily due to continued high demand; however the average queue time has improved compared to quarter 1 where performance stood at 204.8 seconds. Resources have been realigned to meet increased demand and performance is anticipated to improve further as the year progresses
	Customer Care	Average Queue Time (seconds) - Out of hours (Local)	13.45	30.00	30.00	14.20		
	Customer Care	Average Queue Time (seconds) - Lifeline (Local)	6.98	30.00	30.00	6.90		
	Customer Care	Average Queue Time (seconds) - Emergency 24/7 (Local)	10.12	20.00	20.00	10.50		
	Customer Care	% Enquiries resolved at first point of contact based on customer view - Daytime service (Local)	96.30	92.00	92.00	96.20		
	Customer Care	% Customer satisfaction - Contact centre (Local)	99.70	97.00	97.00	98.90		
	Customer Care	Resolution - % Out of hours emergency (Local)	97.60%	80.00%	80.00%	97.40		
	E-Access							
	Customer Care	% Enquiries resolved at first point of contact based on customer view - website / e-access (Local)	74.9%	74.0%	74.0%	75.6%		
	Customer Care	% Availability of the Council's website (24/7) (Local)	99.0%	99.0%	99.0%	99.1%		
	Customer Care	% Customer satisfaction - Online access (Local)	81.9%	79.1%	79.1%	78.9%		
	Customer Care	Website conformance - Sitemorse™ ranking (Local)	2nd in Wales	Top 5	Top 5	1st in Wales		

PLANNING

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance Q2 vs. Target Q2	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	Development Control	% of total planning applications determined within 8 weeks (Local)	72.44%	66.00%	66.00%	70.59%		
	Development Control	% of major planning applications determined during the year within 8 weeks (Statutory)	New	N/A	N/A	7.7%	N/A	This performance indicator replaces the previous indicator which measured the percentage of applications completed in 13 weeks (this is as a result of changes to national data reporting requirements). For information, during 2012/13 26.67% of major planning applications were completed in 13 weeks. Between April and September 2013, 13 major planning applications were determined – one of which was determined within the 8 week targeted timescale.
	Development Control	% of minor planning applications determined during the year within 8 weeks (Statutory)	57.1%	54.0%	54.0%	52.6%		
	Development Control	% of householder planning applications determined during the year within 8 weeks (Statutory)	86.3%	81.0%	81.0%	85.0%		
	Development Control	% of all other planning applications determined during the year within 8 weeks (Statutory)	72.5%	66.0%	66.0%	64.2%		
	Development Control	% of planning applications determined during the year that were approved (Statutory)	84.7%	85.0%	85.0%	89.3%		
	Development Control	% of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices (Statutory)	60.0%	70.0%	70.0%	52.2%		This indicator measures the outcome of appeals taken to the Planning Inspector after being refused by the Council. The Planning Service studies the outcome of each appeal decision, which often can be finely balanced between parties, and takes forward any lessons learnt. Of the 23 planning appeals made to date, the Inspector agreed with the Council in 12 cases.
	Development Control	% of enforcement complaints resolved during the year within 12 weeks of receipt (Statutory)	76.3%	70.0%	70.0%	72.9%		
	Building Control	% of Building Control 'full plan' applications checked within 15 working days during the year (Statutory)	90.0%	87.0%	87.0%	91.4%		
	Building Control	% of first time 'full plan' applications accepted (Statutory)	94%	90%	90%	93%		
Building Control	% all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks (Statutory)	86%	20%	20%	50			

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

MUSEUMS

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14			Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Target Q2	Actual Performance Qtr 2		
Prosperity	Museums	Number of visits to museums in person per 1,000 population (Local)	454	418	234.64	201.33		Visitor numbers to Pontypridd museum continue to be affected by changes to the town centre. Work is being undertaken to develop schools visits to offset this. Cynon Valley Museum had lower visitor numbers than anticipated from April to July, this is thought to have been partly due to the good weather diverting people to other activities.

Council Health Check
1 April – 30 September 2013 (unless otherwise stated)

Performance Counts (PIs)

Achieved Q2 Target	Within 5% of Q2 Target	Did not achieve Q2 Target	Group
66%	15%	19%	Council wide
72%	11%	17%	Chief Exec & Corporate Services
53%	19%	28%	Community and Children's Services
69%	16%	15%	Education & Lifelong learning Services
81%	8%	11%	Environmental Services

Finance First	2013/14 Budget £M			
	Revenue:			
	Budget as at 30 th September	Actual spend as at 30 th September	Variance	Key Reasons For Variance
	469.203	469.320	0.117	<ul style="list-style-type: none"> Direct Care Services (Adults) – (£0.615M overspend) Commissioned Services (Adults) – (£0.513M underspend) Waste Services – (£0.304M overspend) Fairer Charging (Adults) – (£0.193M underspend) Locality Services (Adults) – (£0.166M overspend) Cultural Services – (£0.155M overspend)
Capital: Total estimated investment 2013/14 £101.857M. Total spend as at 30 th September 2013 £28.060M.				

People Matter	Sickness Absence		% Total	% <28 Days	% >28 Days	% Staff Turnover
	Council Wide (Headcount 12,876)		4.05%	1.09%	2.96%	6.78%
	Chief Exec & Corporate (Headcount 957)		3.08%	1.20%	1.88%	3.45%
	Community and Children's (Headcount 2,764)		6.31%	1.61%	4.70%	3.73%
	Education & Lifelong learning (inc schools) (Headcount 7,711)		3.09%	0.87%	2.22%	8.51%
	Environmental (Headcount 1,444)		5.59%	1.25%	4.34%	5.61%
	Occupational Health Activities (from the 1st April to 30th September 2013):					
No. of new referrals received:		807 (794 Council staff & 13 from external organisations)				
No. of appointments:		4,283 appointments attended, of which 4,186 were with Council staff and 97 as part of external contracts. Of the 4,186: <ul style="list-style-type: none"> 1,371 were with nursing staff (32.75%) 1,370 with physiotherapists (32.73%) 783 with counselling (18.71%) 427 with technicians (10.20%) 235 with medical officer visits (5.61%) 				

Safety	<ul style="list-style-type: none"> 96.60% of street lamps were working, compared to 93.76% in the same period last year 362 Food Hygiene inspections carried out during Q2 2013/14 compared to 416 in Q2 2012/13
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Health	<ul style="list-style-type: none"> • 97.06% of children on the child protection register had their cases reviewed within statutory timescales (compared to 97.91% in the same period last year) • 1,793 referrals made to Children’s Services, 100% decided within 24 hours – 1,371 referrals made in Q2 2012/13, 100% decided within 24 hours • 23.31% of referrals to Children’s Services were repeat referrals within 12 months (compared to 19.11% at Q2 2012/13) • 4,440 older people (aged 65 and over) were helped to remain living at home (compared to 4,296 in the same reporting period last year) • 684,720 recorded ticket sales at our leisure centres to individuals partaking in a physical activity (700,931 recorded in the same period last year) • 3,308 clients provided with specialist aids/equipment to support them to live longer in their own home (2,927 clients supported in Q2 2012/13) • 181 Disabled Facilities Grants (DFGs) provided, taking on average 245 days to complete (compared to 225 days in the same period last year)
Prosperity	<ul style="list-style-type: none"> • 1 homeless family with children have used B&B accommodation (not including emergencies), compared to 2 in the same period last year • 293 homeless applications received, 75.1% of which a decision was made within the statutory timescale of 33 working days (during Q2 2012/13, 327 applications were received, 70.3% of which were decided within 33 working days) • £82.5m of creditor payments made to local businesses (compared to £82.3m in the same period last year) • 99.75% of highways and relevant land inspected were of a high or acceptable level of cleanliness compared with 99.49% in Q2 2012/13 • 35.59% of our municipal waste was sent to landfill compared with 38.21% as at March 2013

**Education and Lifelong Learning Services Health Check
1 April – 30 September 2013 (unless otherwise stated)
2012/13 Academic Year**

Performance Counts (PIs)

Achieved Q2 Target		Within 5% of Q2 Target		Did not achieve Q2 Target	
69%		16%		15%	
Finance First	2012/13 Budget £M				
	Revenue:				
	Budget as at 30 th September	Actual spend as at 30 th September	Variance	Key Reasons For Variance	
	178.742	178.729	(0.013)	<ul style="list-style-type: none"> No material variances to report as at September 2013 	
Capital:					
Total estimated investment 2013/14 £51.944M. Total spend as at 30 th September 2013 £13.676M.					
People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 7,711)	3.09%	0.87%	2.22%	8.51%
	Central South Consortium Joint Education Service (Headcount 113)	1.42%	0.51%	0.91%	6.19%
	Resources & Community Learning (Headcount 1,645)	4.24%	0.92%	3.32%	9.00%
	School & Access & Inclusion (Headcount 260)	5.25%	0.98%	4.27%	8.85%
	Schools (Headcount 5,693)	2.69%	0.86%	1.83%	8.40%
	Occupational Health Activities (from the 1st April to 30th June 2013):				
No. of appointments		Of the 914 appointments attended, 372 were with nursing staff (40.70%), 248 with counselling (27.13%), 212 were with physiotherapists (23.20%), 64 with medical officer visits (7.00%) and 18 with technicians (1.97%)			
Health	<ul style="list-style-type: none"> 107 primary schools participating in the Free Breakfast Initiative, 1 more than March 2013 149 (18 more than the same period in 2012/13) quality assurance audit checks undertaken at various catering sites across RCT, 79.2% of which were graded 95% or above for achieving high standards in hygiene and service delivery, compared to 84.7% in 2012/13 For the 2012/13 academic year: <ul style="list-style-type: none"> - 1,768 (117 more 2011/12) E3+ activities delivered in 12 cluster schools, amounting to 119,563 (3,662 fewer more 2011/12) places being filled by 14,392 participants (1,179 fewer than 2011/12)¹ - 8,156 (573 more than 2011/12) young people participated in 5x60 physical activities, which involved 6,090 (605 more than 2011/12) sessions in 23 (2 more than 2011/12) schools 				

¹ Llanharan data is not included in these figures

Teacher Assessment outcomes for pupils age 7 achieving at least outcome 5 (the expected outcome) at Foundation Phase for 2012/13 academic year:

- **1,808** (83.2%) out of **2,173** pupils achieved expected level in Language, Literacy & Communication Skills – English, which is **2.3%** points more than 2011/12
- **455** (84.1%) out of **541** pupils achieved expected level in Language, Literacy & Communication Skills – Welsh (first language), which is **1.8%** points more than 2011/12
- **2,330** (85.9%) out of **2,714** pupils achieved expected level in Mathematical Development, which is **1.9%** points more than 2011/12

Teacher Assessment Core Subject Indicator Results for 2012/13 academic year:

- **1,978** (82.6%) out of **2,396** pupils achieved expected level or above at Key Stage 2, which is **3.3%** points more than 2011/12
- **2,038** (73.6%) out of **2,769** pupils achieved expected level or above at Key Stage 3, **6.7%** points more than 2011/12
- **1,487** (1,265 more than Q2 2012/13) young people (883 males & 604 females) formally started on the Detached Youthwork Programme, with **1,183** positive hard outcomes being achieved by programme participants (689 more than Q2 2012/13)
- **5,754** (1,699 more than Q2 2012/13) informal engagements (3,544 males & 2,210 females) undertaken with young people through the Detached Youthwork 'Street Work Visits' programme that provides support for young people at risk of disengagement
- **6,958** (2,287 more than Q2 2012/13) pupils visited libraries in **277** (99 more than Q2 2012/13) organised school classes
- **3,649** (128 more than Q2 2012/13) people attended **706** (82 more than Q2 2012/13) learning activity classes held in libraries
- **607,692** physical visits made to libraries (26,305 more than Q2 2012/13), and **87,932** (95,010 fewer than Q2 2012/13) visitors to Library Service Information Websites
- **2,179** visitors (466 more than Q2 2012/13) attended **39** (12 more than Q2 2012/13) library outreach activities
- **14,623** (1,585 more than Q2 2012/13) people attended **1,731** (195 more than Q2 2012/13) events hosted by libraries
- **214** (84 fewer than Q2 2012/13) publications released to market libraries
- **467** adult learners have registered for 'Bridges into Work' since April 2013, aimed at supporting local people to gain skills and confidence to move towards employment (compared to 131 in Q2 2012/13). A total of 4,058 learners have registered since the start of the programme in January 2009

Key outcomes from the 'Bridges into Work' programme have included (covering the whole of the programme):

- 4,299 clients have gained qualifications (**2,041** more than as at Q2 2012/13)
- 2,800 clients have gone onto further training (**799** more than as at Q2 2012/13)
- 706 clients have secured full time employment (**69** more than as at Q2 2012/13)

Community & Children's Services Health Check
1 April – 30 September 2013 (unless otherwise stated)

Performance Counts (PIs)						
Achieved Q2 Target		Within 5% of Q2 Target		Did not achieve Q2 Target		
53%		19%		28%		
Finance First	2013/14 Budget £M					
	Revenue:					
	Budget as at 30 th September	Actual spend as at 30 th September	Variance	Key Reasons For Variance		
	124.178	124.012	(0.166)	<ul style="list-style-type: none"> • Direct Care Services (Adults) – (£0.615M overspend) • Commissioned Services (Adults) – (£0.513M underspend) • Fairer Charging (Adults) – (£0.193M underspend) • Locality Services (Adults) – (£0.166M overspend) • Community and Family Support Services (Children's) - (£0.141M underspend) 		
Capital: Total estimated investment 2013/14 £8.471M. Total spend as at 30 th September 2013 £3.040M.						
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 2,764)		6.31%	1.61%	4.70%	3.73%
	Adult Locality Services & Short Term Intervention (Headcount 271)		5.43%	1.37%	4.06%	0.37%
	Direct Services, Business & Housing (Headcount 1,407)		7.42%	1.79%	5.63%	1.14%
	Children's Services (Headcount 579)		4.72%	1.31%	3.41%	4.84%
	Health & Social Care (Headcount 35)		4.82%	0.91%	3.91%	22.86%
	Commissioning, Business & Housing Systems (Headcount 472)		4.66%	1.53%	3.13%	4.87%
	Occupational Health Activities (from the 1 st April to 30 th September 2013)					
No. of appointments		Of the 1578 appointments attended, 554 were with nursing staff (35.11%), 634 with physiotherapists (40.18%), 302 with counselling (19.14%), 78 with medical officer visits (4.94%) and 10 with technicians (0.63%)				
Safety	<ul style="list-style-type: none"> • 431 (100%) children on the Child Protection (CP) Register, all allocated to a key worker (compared to 452 (100%) at Q2 2012/13) • 93.55% of reviews of Looked After Children, children on the Child Protection Register and Children in Need carried out in line with statutory timescales (compared to 92.98% at Q2 2012/13) 					

Safety

- **51.6%** (697 out of 1350) of initial assessments completed within 7 working days compared to 59% (577 out of 978) in Q2 2012/13. Those completed outside statutory timescales took an average of 20.95 days at Quarter 2 2013/14 (compared to 23.66 days at Quarter 2 of 2012/13)
- **63.33%** (855 out of 1350) of initial assessments completed where the child was seen by a social worker, compared to 60.74% (594 out of 978) in Q2 2012/13. 23.2% (313 out of 1350) of the children were seen alone by a social worker, compared to 16.4% (160 out of 978) at Q2 2012/13
- **79.21%** (221 out of 279) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 55 days). As at Q2 2012/13, 88.9% (240 out of 270) were completed within 35 working days (those outside statutory timescales took on average 54 days)
- **615** (2 less than June 2013) children were recorded as Looked After at 30/09/13, of which:

Placement Type	No. at 30/06/13	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 30/09/13	Inc / Dec
In-house foster carers	278	28	-15	26	-29	288	10
Independent sector providers	213	23	-19	25	-36	206	-7
In-house residential care	14	1	0	1	-3	13	-1
Independent sector residential care	40	3	-7	12	-9	39	-1
Adoption	19	0	-8	11	-1	21	2
With family	48	1	-10	10	-3	46	-2
Other forms of accommodation	5	4	-3	1	-5	2	-3
Total	617	60	-62	86	-86	615	-2

- **99%** (642) of LAC allocated to a key worker compared to 99.5% (636) in Q2 2012/13, 468 of which allocated to a social worker and 174 to someone other than a social worker
- **97.58%** (121 out of 124) LAC started their 1st placement with a care plan in place, compared to 96.24% (128 out of 133) in Q2 2012/13
- **112** disabled children are currently in receipt of a direct payment (compared to 110 in Q2 2012/13)

Health

- Adult Social Care Services
 - **3194** referrals received compared to 3,376 in Q2 2012/13
 - **8310** assessments undertaken (including contact assessments) compared to 9,395 in Q2 2012/13
 - **78.63%** (3215 out of 4089) care need reviews completed, compared to 81.61% (3,403 out of 4,170) reviews in Q2 2012/13
- **490** (compared to 496 at Q2 2012/13) people assessed during the last 12 months provided with assistive technology as part of their package of care
- **369** people currently in receipt of a direct payment (compared to 347 at Q2 2012/13)
- **293** (compared to 327 in Q2 2012/13) homeless presentations decided, **75%** of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 29 working days, compared to 22 days in Q2 2012/13)
- **181** Disabled Facilities Grants (Mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing **£1,484,217** (compared to 167 DFGs at a cost of £1,489,571 in Q2 2012/13)

- **15** Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing **£444,096** (compared to 14 grants costing £413,885 in Q2 2012/13)
- **165** Maintenance and Repair Grants (minor works of repair mainly targeted at people aged 60+, to ensure elderly people remain safe and warm in own homes) completed, costing **£526,636** (compared to 407 grants costing £1,410,883 in Q2 2012/13)

Environmental Services Health Check
1 April 2013 – 30 September 2013 (unless otherwise stated)

Performance Counts (PIs)					
Achieved Q2 Target		Within 5% of Q2 Target		Did not achieve Q2 Target	
81%		8%		11%	
Finance First	2013/14 Budget £M				
	Revenue:				
	Budget as at 30 th September	Actual spend as at 30 th September	Variance	Key Reasons For Variance	
	61.285	61.322	0.037	<ul style="list-style-type: none"> Waste Services – (£0.304M overspend) Cultural Services – (£0.155M overspend) Group Directorate – (£0.145M underspend) PHP General and Bereavement Services – (£0.089M underspend) Community Safety Partnership – (£0.084M underspend) 	
Capital: Total estimated investment 2013/14 £30.189M. Total spend as at 30 th September 2013 £8.683M.					
People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 1,444)	5.59%	1.25%	4.34%	5.61%
	Highways, Transportation & Strategic Projects (Headcount 174)	4.61%	1.00%	3.61%	4.02%
	Street Care Services (Headcount 446)	7.42%	1.46%	5.96%	4.93%
	Waste Services (Headcount 133)	7.26%	1.34%	5.92%	18.80%
	Public Health & Protection (Headcount 228)	4.42%	1.30%	3.12%	7.02%
	Leisure, Culture & Tourism (Headcount 459)	4.33%	1.10%	3.23%	2.40%
	Environmental Support (Headcount 4)	0.00%	0.00%	0.00%	0.00%
	Occupational Health Activities (from the 1st April to 30th September 2013):				
No. of appointments		Of the 1,307 appointments attended 397 with technicians (30.38%), 369 were with nursing staff (28.23%), 324 with physiotherapists (24.79%), 140 with counselling (10.71%) and 77 with medical officer visits (5.89%)			
SAFETY	<ul style="list-style-type: none"> 3 intelligence led, multi-agency enforcement operation carried out to target alcohol related crime and disorder 16 test purchases of alcohol carried out resulting in 3 sales. 1 fixed penalty notice issued during the year to date in relation to underage sales Average of 2.80 calendar days taken to repair street lamp failures, compared to 4.14 days in Quarter 2 of 2012/13 38 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 34 (100%) at Quarter 2 of 2012/1 				

HEALTH

- **6,710** people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 5,505 in Quarter 2 of 2012/13)
- **684,720** recorded ticket sales at our leisure centres to individuals partaking in a physical activity (700,931 recorded in the same period last year)

PROSPERITY

- **29,641** people attended events at the Council's three theatre venues, compared to 29,390 in Quarter 2 of 2012/13
- **18** creative industry** practitioners/organisations supported to develop their businesses compared with 36 in Quarter 2 of 2012/13
- **29,375 tonnes** of waste were reused, recycled or composted, compared with 25,251 tonnes in Quarter 2 of 2012/13***
- **20,103 tonnes** of municipal waste sent to landfill, compared with 25,090 tonnes in Quarter 2 of 2012/13***
- **1,659 tonnes** of food waste collected, compared with 2,841 tonnes in Quarter 2 of 2012/13***
- **807** warning letters issued for the following offences:

1 - Car Litter	768 - Domestic
38 - Fly Tipping	0 - Fly Posting
- **143** fixed penalty notices issued for the following offences:

101 - Car Litter	30 - Dog Fouling	0 - Fly Tipping
1 - Domestic	7 - Trade	4 - Fly Posting
- All incidents of graffiti were removed within 5 days - **216 cases** (100% also achieved in 2012/13). **120** of these were offensive, all of which were removed within 1 day (100%). 62 were offensive in the same period last year and 100% were removed within 1 day
- Of the **396** streets inspected, **395** were found to be of a high or acceptable standard of cleanliness (99.75% compared to 99.49% in Quarter 2 of 2012/13)
- **1,777** reported incidents of fly tipping removed within 5 days (**98.78%**). On average it took **0.37 days** to remove reported incidents of fly tipping (99.59% of fly tips cleared within 5 days in Quarter 2 of 2012/13, taking an average of 0.19 days)
- **537** rodent treatments delivered, **496** within target times* (92%). 93% of treatments were delivered within target times in Quarter 2 of 2012/13

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

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

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

**Chief Executive and Corporate Services Health Check
1 April 2013 – 30 September 2013 (unless otherwise stated)**

Performance Counts (PIs)						
Achieved Q2 Target		Within 5% of Q2Target		Did not achieve Q2 Target		
72%		11%		17%		
Finance First	2013/14 Budget £M					
	Revenue:					
	Budget as at 30 th September	Actual spend as at 30 th September	Variance	Key Reasons For Variance		
	32.327	32.122	(0.205)	<ul style="list-style-type: none"> Financial Services – (£0.103M underspend) Regeneration and Planning – (£0.043M underspend) 		
Capital:						
Total estimated investment 2013/14 £11.253M. Total spend as at 30 th September 2013 £2.661M.						
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 957)		3.08%	1.20%	1.88%	3.45%
	Chief Executive (Headcount 63)		3.22%	1.37%	1.85%	3.96%
	Regeneration and Planning (Headcount 93)		2.67%	1.47%	1.20%	5.38%
	Human Resources (Headcount 122)		2.03%	0.74%	1.29%	1.64%
	Corporate Estates (Headcount 90)		2.87%	1.61%	1.26%	3.33%
	Finance (Headcount 317)		3.06%	1.08%	1.98%	3.15%
	Customer Care & IT (Headcount 190)		4.08%	1.35%	2.73%	3.16%
	Legal (Headcount 55)		4.24%	1.59%	2.65%	5.45%
	Procurement (Headcount 27)		0.30%	0.06%	0.24%	0.00%
Occupational Health Activities (from the 1st April to 30th September 2013):						
No. of appointments			Of the 387 appointments attended, 200 were with physiotherapists (51.68%), 76 were with nursing staff (19.64%), 93 with counselling (24.03%), 16 with medical officer visits (4.13%) and 2 with technicians (0.52%)			
Prosperity	<ul style="list-style-type: none"> 47,434 physical visits to Museums (compared to 61,248 in Q2 2012/13) 					
Bringing It All Together	<ul style="list-style-type: none"> 84.49% invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 82.85% in Q2 2012/13 356 Benefit Fraud Investigations completed compared to 301 in the same period last year 71 Prosecutions and Sanctions made for Benefit Fraud - 89 in the same period last year £679,921 Housing Benefit overpayments recovered compared to £786,360 in Q2 2012/13 					

- **381** Land Searches carried out within 10 working days (100%) – compared to 344 carried out over the same period in 2012/13. 342 returned within 5 working days (89.76%)
- **49.28%** of all Council Tax payments are made by direct debit, an increase from 52,432 to 54,025 payments (48.04% of payments made by direct debit in the same period in 2012/13)
- **578** planning applications received (13 Major, 135 Minor, 294 Householder, 2 subject to Environmental Impact Assessment and 134 other). 603 Planning applications received during the same period in 2012/13
- **516** applications in total have been approved in the financial year (89.29%), compared to 497 (82.4%) in Q2 2012/13