RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET
PERFORMANCE AND RESOURCES COMMITTEE

23rd September 2014

COUNCIL PERFORMANCE REPORT – 30th June 2014 (QUARTER 1)

REPORT OF THE GROUP DIRECTOR CORPORATE SERVICES

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

1.0   PURPOSE OF REPORT

1.1   This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first three months of this financial year (to the 30th June 2014).

2.0   RECOMMENDATIONS

It is recommended that Members:

Revenue

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

2.2   Request that Cabinet approve the virements listed in Appendices 1a to 1e that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.

2.3   Note the current position regarding Looked After Children (LAC) and confirm whether they are satisfied with the progress being made.

2.4   Note the details of the Treasury Management Prudential Indicators as at the 30th June 2014.

Capital

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

Wales Programme For Improvement (WPI)

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

Performance Indicators

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

Outcome Agreement

2.8   Note the current position regarding Outcome Agreement performance for 2013/14 to 2015/16.

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 first update of the Council's financial and operational performance position for the financial year ending the 31st March 2015.

3.2   The aim of the report is to bring all performance information together into one place rather than separate and unlinked monitoring information on individual elements. Information contained in this report includes basic financial data, performance indicators, progress against WPI 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 FIRST QUARTER (T0 30TH JUNE 2014)

Service Group And Authority Wide Budgets

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

4.2   A financial analysis of Service Groups' and Authority Wide revenue budget performance and comments on any _material_ variances identified by the 30th June 2014 are appended to this report. For ease of reference, Table 1 indicates the appropriate appendix reference:

Table 1: Appendix References

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

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

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

NET EXPENDITURE SUMMARY	2014/15		
	Budget As At 30th June 2014/15 £M	Expenditure As At 30th June 2014/15 £M	Variance Over /(Under) £M
Education & Lifelong Learning Services	30.297	30.291	(0.006)
Community & Children's Services	31.328	31.486	0.158
Environmental Services	15.755	15.691	(0.064)
Chief Executive's Division	2.355	2.327	(0.028)
Corporate Services	5.706	5.666	(0.040)
Sub Total	**85.441**	**85.461**	**0.020**
Authority Wide Budgets	18.104	17.989	(0.115)
Grand Total	**103.545**	**103.450**	**(0.095)**

4.4   The Summary provided in Table 2 indicates a first quarter underspend of £0.095M as at the 30th June 2014, equating to a 0.09% variance. Members should note that this is a first quarter variance, not a full year projection. A simple extrapolation of this figure to a full year is not appropriate; this is due to for example profiling of budgets over the full year.

Looked After Children's (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 June 2014 is 649; which represents a decrease of 2 from the number reported at 31st March 2014 when there were 651 Children and Young People in the LAC system. At the end of June 2014 (Quarter 1),

Looked After Children's Services reported a <u>quarterly</u> overspend of £0.248M.

- The average weekly cost of external residential placements has increased during the 1st quarter from £2,917 at 31st March 2014 to £3,098 at 30th June 2014;
- The percentage of fostering placements to total LAC has fallen to 78% from 79% at March 2014.

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 2013/14 financial year increased by 4.6%; this was slightly higher than that reported in 2012/13 (4.5%) but lower than that of 2011/12 (7.6%). For 2014/15 the Children's Services Division has set a challenging target of containing LAC number growth to 2.6% notwithstanding the need to ensure that risks to vulnerable young people and children are not compromised.

4.8 The service continues to experience demand pressures for young people seeking accommodation and / or requiring residential care and the service has seen an increase of 5 high cost residential care placements during the first quarter. The service demands in respect of the accommodation needs of young people are expected to continue throughout 2014/15. The Children's Services Division remain committed to delivering key actions within the Action Plan to proactively address the pressures over the medium term.

4.9 Other key developments at Quarter 1 are as follows:

- The actual number of new adoptive parents approved during quarter 1 was nine. Evidence in terms of current 'live' applications indicate that the target of 27 adoptive parent approvals for 2014/15 remains achievable.
- The number of adoptive placements made during quarter 1 was 14. Again the target of 40 adoptive placements for 2014/15 remains achievable.
- The number of Special Guardianship Order Applications granted during the 1st quarter was 13 which remains in line with expected levels.

4.10 The Rapid Intervention & Response Team continues to make a positive contribution on LAC placement numbers. The service provides early interventions which seek to prevent new children entering the care system or assist in repatriating children back to the family home or to more appropriate and cost effective care.

4.11 The LAC Action Plan has been revised and updated for 2014/15 to ensure that the momentum of the action progressed in the previous year is maintained and to enable the consideration and implementation of new strategic initiatives in 2014/15.

Earmarked Reserves

4.12 At the end of the last financial year (2013/14) there were a number of commitments and proposed projects, which had not actually been undertaken or completed by 31st March 2014. In accordance with accounting rules, it is not possible to charge this expenditure to the service revenue accounts until the year in which the services have actually been received. To facilitate these

commitments (and avoid an unnecessary budget bidding process) specific "earmarked reserves" were established which now constitute an additional budget for 2014/15.

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

Table 3: Earmarked Reserves – Committed Spend 2014/15

Service Area	Earmarked Reserves £M	Committed Spend as at 30th June 2014 £M
Prior-Year Commitments:		
Education & Lifelong Learning	0.707	0.126
Environmental Services	2.341	0.702
Community & Children's Services	2.278	0.617
Corporate Services & Chief Executive's Division	2.828	0.920
Corporate Budgets	1.541	0.344
Total	**9.695**	**2.709**

4.14 If the final expenditure on any project turns out to be below the estimated level, the balance of the unutilised (earmarked) reserve will be transferred into the Council's General Reserves. Any overspend however will be charged against Groups' approved budgets for 2014/15.

Treasury Management Activity

4.15 In accordance with 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.

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

5.0 CAPITAL PERFORMANCE FIRST QUARTER (TO 30th JUNE 2014)

Expenditure Against The Capital Programme

5.1 The Council's three-year capital programme was reported to Members at the Council meeting on the 26th of March 2014. At the time, the projected capital spend for 2014/15 totalled £71.453M. As at the end of June 2014, the projected spend has increased to £90.294M due to new project approvals now

introduced into the programme and slippage from 2013/14 as confirmed at financial year end.

5.2   Capital expenditure incurred up to the 30th June 2014 was £11.360M, which equates to just over 12% of the estimated spend for the whole year.

5.3   A financial analysis of Service Groups' and Corporate Initiatives (authority wide) capital budget performance and comments on any <u>material</u> variances identified as at the 30th June 2014 are appended to this report. For ease of reference, Table 4 indicates the appropriate appendix reference:

Table 4: Appendix References

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

5.4   Overall performance of these budgets as at the 30th of June 2014 is summarised in Table 5 below:

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

	2014/15 Budget as at 30th June 2014 £M	2014/15 Actual Spend as at 30th June 2014 £M
Chief Executive's	9.122	0.689
Corporate Services	2.676	0.104
Corporate Initiatives	2.882	0.080
Education & Lifelong Learning Services	42.320	6.975
Community & Children's Services	8.310	1.419
Environmental Services	24.984	2.093
Total	**90.294**	**11.360**

<u>**Resource Availability**</u>

5.5   Appendix 2g provides an analysis of resources available to fund the Capital Programme over the 3 years 2014/15 to 2016/17. In summary, Table 6 highlights the key resources available (as at the 30th June 2014):

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

Source	2014/15 £M	2015/16 £M	2016/17 £M	Total £M
Borrowing	43.132	16.702	10.559	70.393
Capital Grants	18.252	14.420	7.235	39.907
Third Party Contributions	0.950	0.018	0.00	0.968
Council Resources	27.960	12.176	7.551	47.687
Total	**90.294**	**43.316**	**25.345**	**158.955**

6.0 WALES PROGRAMME FOR IMPROVEMENT (WPI) – FIRST QUARTER (TO 30th JUNE 2014)

6.1 Members agreed new Priorities for 2014/15 at a Council meeting on the 25th June 2014. 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 the seven priorities have compiled detailed action plans for each area to ensure actions are targeted and deliver all required outcomes.

6.3 Progress against all action plans as at the 30th June 2014 has been collated and for ease of reference, Table 7 indicates the appropriate appendix reference:

Table 7: Appendix References

Public health and protection	Appendix 3a
Education	Appendix 3b
Children and family centred services	Appendix 3c
Maintaining people's independence	Appendix 3d
Improving our communities[1]	Appendix 3e
Keeping Rhondda Cynon Taf clean and green[2]	Appendix 3f
Making best use of our budget[3]	Appendix 3g

6.4 Where appropriate the front page of individual WPI action plans include a small number of key performance measures (that aim to demonstrate the extent of progress being made toward desired outcomes) rather than a narrative summary of overall progress as has been the case in previous years. Where action plans do not lend themselves to this type of reporting an overall performance summary, written by the accountable officer, has been completed to provide an overview of progress made. In addition, strategic risks have also been included within each action plan in line with the Council's Risk Management strategy as agreed by Cabinet on 19th March 2014.

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[1] Improving our Communities – this priority was titled Regeneration of our communities in 2013/14
[2] Keeping Rhondda Cynon Taf clean and green – this priority was titled Streetcare services and the natural environment in 2013/14
[3] Making best use of our budget – this priority was titled Medium Term Service Planning in 2013/14
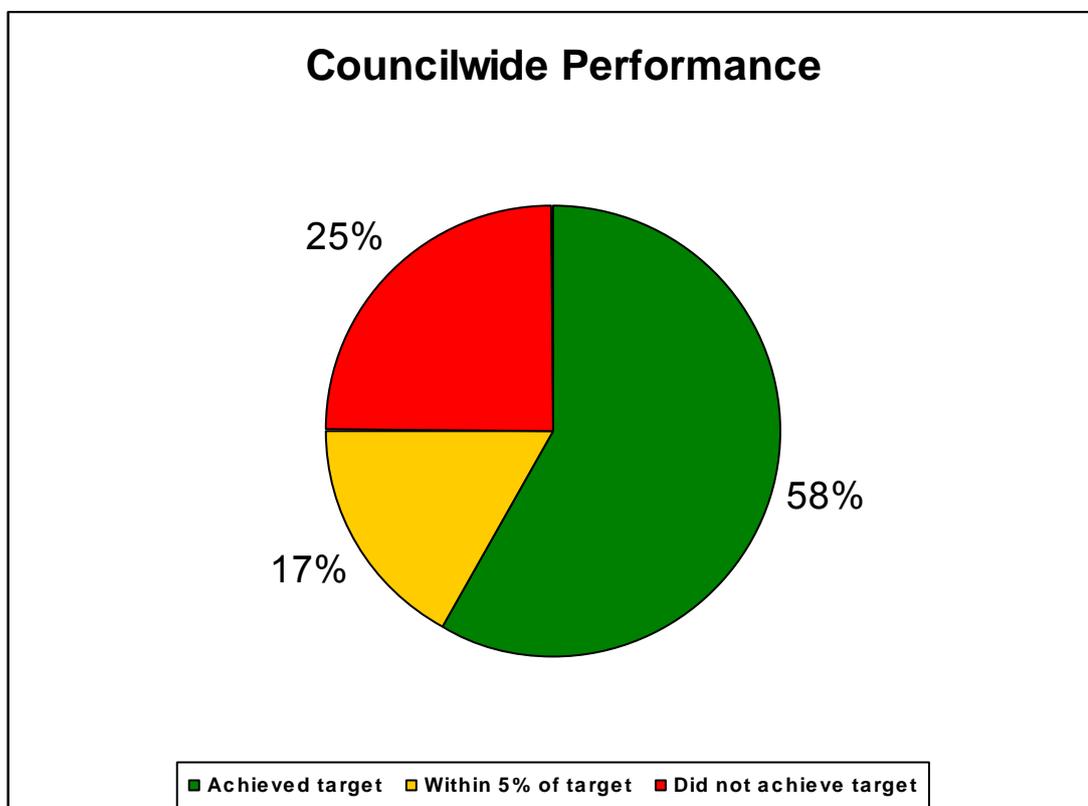
6.5 The detailed action plans are outcome focused and include other appropriate performance measures to indicate success or otherwise of actions taken throughout the year. Some of these measures use existing performance indicators already reported quarterly to Members, whilst others are additional local measures that have been established to help evidence progress made. Members should note that the importance assigned to the WPI service specific areas does require inclusion of indicators and targets that are, and will remain, very challenging to achieve, but reflect the priority given to these areas moving forward. The now familiar traffic light system is used to highlight those performance indicators hitting target (green), those within 5% of target (amber) and those not hitting target (red) (Note – the heading on any traffic light column is shown as 'RAG' – Red / Amber / Green).

7.0 PERFORMANCE INDICATORS FIRST QUARTER (TO 30th JUNE 2014)

7.1 The Council's performance as at 30th June 2014 was measured against a total of 181 indicators (where quarterly targets have been set), with the total available suite of indicators being 276. For those indicators that do not have a performance result or a target i.e. 95 indicators, this is primarily due to either the data not being available until later in the year, for example, education attainment results; the measure being new for 2014/15 or performance being outside of the control of the Council and accordingly no targets have been set.

7.2 A summary of the Council's performance as at the 30th June 2014 is highlighted below in Figure 1:

Figure 1 - Overall Performance (as at 30th June 2014)

Councilwide Performance

25%
58%
17%

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

7.3 Figure 1 illustrates that 75% of all indicators either hit target or were within 5% of the target as at the first quarter.

7.4 An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1st April 2014 to 30th June 2014, the Council's performance against 105 indicators achieved quarter 1 targets, 31 indicators were within 5% of the quarterly target and 45 indicators did not achieve the quarterly targets set.

7.5 Some further context is appropriate in respect of the 45 indicators that did not achieve the quarter 1 targets set. Of the total:

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

  o 'The percentage of final statements of special education need issued within 26 weeks (including exceptions)' where it was necessary to take more time to engage further with parents and other agencies to ensure the final statements issued met the needs of the children;

  o 'The percentage of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected' where a number of inspections could not be completed as scheduled due to the unavailability of representatives of the businesses concerned. Arrangements have been made for these inspections to be concluded during quarter 2;

  o 'The percentage of municipal waste that is sent to landfill' and the 'percentage of local authority collected municipal waste prepared for reuse and / or recycled'. For both areas, the unexpected loss of a supplier that the Council used to process waste has impacted on performance. Alternative options are currently being considered, alongside the Council's new arrangements for side waste (i.e. excess rubbish), to help support an improvement in performance as the year progresses.

- 12 indicators were affected by heightened demand. This included:

  o 11 indicators within Children's Services where increased demand for child protection services adversely impacted on the percentage of initial child protection conferences held by the due date; the percentage of child protection reviews carried out within statutory timescales; and the percentage of open child protection cases allocated to someone other than a social worker. The area of child protection also experienced an increase in the number of children on the child protection register from 471 as at March 2014 to 510 as at June 2014;

  o For the remaining indicator, the percentage of statements of special educational need excluding 'exceptions to the rule' finalised within 26 weeks, this area experienced an increased number of statements to review that resulted in less being finalised within the target timescale. The service has introduced more frequent special education need panels to help support improved turn around times moving forward.

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

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

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

Table 8: Appendix References

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

8.0   Outcome Agreement 2013/14 to 2015/16

8.1   As set out in the Council's year end performance report for 2013/14, an internal evaluation has been undertaken of 2013/14 Outcome Agreement performance and submitted to the Welsh Government for review. At that time, the evaluation indicated that performance for the 2013/14 financial year was likely to attract the maximum funding available i.e. £1.75M[4]. Further to the Welsh Government concluding its review of the Council's performance in this area, an up date will be included as part of quarterly performance reporting arrangements.

8.2   With regard to Outcome Agreement performance for 2014/15, this will be reported on a half yearly basis i.e. the first up date included within the second quarter performance report, to enable a clearer picture of emerging performance results to be presented.

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

9.1   The Council's Health Check information provides a simple, accessible, at a glance statement of the Council's performance and progress against its key internal and external indicators.

9.2   In addition to the now familiar supplementary financial and performance information, the categorisation within the Health Checks has been reviewed to reflect the outcomes within the Single Integrated Plan.

9.3   Health Checks as at the 30th June 2014 have been produced for the Council as a whole, plus for individual Service Groups. For ease of reference, Table 9 indicates the appropriate appendix reference:

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

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 first quarter of 2014/15.

10.2 The overall revenue spend position is currently marginally under budget as at the 30th June 2014. Looked After Children Services remains a key financial risk for 2014/15 and will continue to be monitored closely in future reports.

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 Positive progress is being made against the Council's seven priorities as evidenced in the latest WPI Action Plan updates.

10.5 Outcome Agreement performance for 2013/14 is currently being reviewed by the Welsh Government and following notification of the results of their review an up date will be included within a forthcoming quarterly performance report.

10.6 In terms of overall performance indicators, 75% either hit target or were within 5% of the target.

10.7 Overall, this report evidences positive financial and operational performance results for the Council in the first quarter of 2014/15.

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

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
Individual School Budgets									
337	367	Nursery	159	159	0				
71,842	71,877	Primary	13,328	13,328	0				
62,221	62,221	Secondary	5,087	5,087	0				
7,290	7,290	Special	1,602	1,602	0				
141,690	141,755		20,176	20,176	0				
Total Individual School Budgets									
141,690	141,755		20,176	20,176	0				
School Effectiveness & Inclusion									
16,862	0	*Service restructured as below*	0	0	0				
Resources & Community Learning									
16,979	0	*Service restructured as below*	0	0	0				
Schools & Community									
0	1,460	School Achievement	-27	59	86	■	Increased support required from CSCJES / Reduced funding for 14-19 co-ordination	Service area to continue to monitor and review	Esther Thomas
0	965	Service Transformation & Education Infomation Systems	165	174	9				
0	1,425	School Planning & Reorganisation	349	282	-67	■	Temporary staff savings	Service area to continue to monitor and review	Andrea Richards
0	3,573	Asset Management - PFI	1,093	1,093	0				
0	2,287	Catering School Meals & Milk	428	428	0				
0	941	Catering Trading Account	968	968	0				
0	474	Music Service	242	272	30				
0	527	Community Learning	81	81	0				
0	2,685	Libraries	610	610	0				
0	2,129	Group Directorate	883	865	-18				
0	5,439	Nursery Provision	0	0	0				
0	932	School Effectiveness & Welsh in Education Grant	2,461	2,461	0				
0	22,837		7,253	7,293	40				
Access Engagement & Inclusion									
0	6,043	Special Educational Needs	1,469	1,367	-102	■	Currently forecasting underspend on recoupment and requirement for Special Support Assistance	Service area to continue to monitor and review	Gaynor Cynan Jones
0	2,756	Education Otherwise	647	703	56	■	Increased demand for external service provision	Service area to continue to monitor and review	Gaynor Cynan Jones
0	3,736	Engagement & Participation	752	752	0				
0	12,535		2,868	2,822	-46				
Total Non School Budgets									
33,841	35,372		10,121	10,115	-6				
Overall Total Budget									
175,531	177,127		30,297	30,291	-6				

Group Director   Chris Bradshaw

Head Of Finance   Catrin Edwards

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

End Of June (Period 3) Virements Report

Education & Lifelong Learning Services Group	Total £'000	Individual School Budgets £'000	School Effectiveness & Inclusion £'000	Resources & Community Learning £'000	Schools & Community £'000	Access, Engagement & Inclusion £'000
Original Full Year Budget	**175,531**	**141,690**	**16,862**	**16,979**	**0**	**0**
Virements Proposed To End Of June (Period 3)						
	0					
Restructure: realign budgets from School Effectiveness & Inclusion to Schools & Community and Access, Engagement & Inclusion	0		-16,862		8,093	8,769
Restructure: realign budgets from Resources & Community Learning to Schools & Community and Access, Engagement & Inclusion	0			-16,979	13,213	3,766
Authorised budget change as per Council 25th June	1,596	65			1,531	
	0					
	0					
Proposed Revised Budget - End Of June (Period 3)	**177,127**	**141,755**	**0**	**0**	**22,837**	**12,535**

Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

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

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Adult Services									
6,922	6,922	Locality Services	1,730	1,764	34				
34,458	34,458	Commissioned Services	8,614	8,767	153	■	Overspend relates to higher than anticipated demand for homecare services across all adults services and specialist residential placements for people with learning disabilities and mental health problems	Service area to continue to monitor	Bob Gatis
4,213	4,213	Short Term Intervention Services	1,053	1,004	-49				
27,922	27,922	Direct Services	6,981	6,961	-20				
-2,452	-2,702	Fairer Charging	-675	-694	-19				
71,063	70,813		17,703	17,802	99				

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

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Children's Services									
25,940	25,940	**Looked After Children Services**	6,485	6,733	248	■	Overspend relates to increased LAC placements and unfavourable shift in commissioning mix (increased high cost residential places). Higher than budgeted cost of adoption agency fees and additional staff costs within After Care Services	Service area to continue to monitor	Pam Lonergan
1,021	1,021	Youth Offending Service	255	215	-40				
6,988	6,988	**Assessment & Care Planning**	1,747	1,851	104	■	Variance due to appointment of social workers above establishment offset by lower than anticipated costs of Home To School transport, lower Section 17 costs and some delayed appointments within Contact Service	Service area to continue to monitor	Julie Clark
726	726	**Safeguarding & Standards**	181	184	3				
1,510	1,510	**Early Intervention & Prevention Services**	378	335	-43				
4,077	4,077	**Disabled Children Services**	1,019	994	-25				
1,958	1,958	**Community & Family Support Services**	490	414	-76	■	Underspend in the main relates to effective use of grant funding streams	Service area to continue to monitor	Ann Batley
638	638	**Children's Services Management**	159	167	8				
42,858	42,858		10,714	10,893	179				

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

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
		Commissioning, Housing & Business Systems							
712	712	Private Housing	178	196	18				
8,317	8,317	Commissioning & Business	2,079	2,051	-28				
906	906	Social Care Training & Development	227	216	-11				
346	346	Communities First	87	81	-6				
1,360	1,360	Fframwaith	340	247	-93	■	Underspend in the main relates to effective use of grant funding streams	Service area to continue to monitor	Neil Elliott
11,641	11,641		2,911	2,791	-120				

Group Totals

| 125,562 | 125,312 | | 31,328 | 31,486 | 158 | | | | |

Group Director   **Ellis Williams**

Head of Finance   **Neil Griffiths**

Community & Children's Services Revenue Budget - To End Of June 2014/2015

End Of June (Period 3) Virements Report

Community & Children's Services Group	Total £000	Adult Services £000	Childrens Services £000	Commissioning, Housing & Business Systems £000
Original Full Year Budget	**125,562**	**71,063**	**42,858**	**11,641**
Virements Proposed To End Of June (Period 3)				
Authorised budget change as per Council 25.06.2014	-250	-250		
Proposed Revised Budget - End Of June (Period 3)	**125,312**	**70,813**	**42,858**	**11,641**

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 June 2014/2015

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Highways, Transportation and Strategic Projects									
3,501	3,501	Highways Management	875	866	-9				
13,706	13,556	Transportation	3,427	3,405	-22				
564	564	Strategic Projects	141	142	1				
17,771	17,621		4,443	4,413	-30				
Public Health and Protection									
1,879	1,804	Protection	451	442	-9				
1,455	1,455	Environmental Health	364	357	-7				
1,350	1,350	PHP General & Bereavement Services	337	332	-5				
1,071	1,146	Community Safety Partnership	287	289	2				
5,755	5,755		1,439	1,420	-19				

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

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer

Streetcare

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
3,531	3,531	Street Cleansing	883	880	-3				
547	547	Facilities Cleaning	137	134	-3				
4,592	4,592	Highways Maintenance	1,148	1,148	0				
12,102	12,102	Waste Services	3,025	3,004	-21				
2,130	2,130	Fleet Management	532	543	11				
22,902	22,902		5,725	5,709	-16				

Leisure and Culture

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
11,967	11,772	Leisure, Parks and Countryside	2,987	3,005	18				
1,312	1,212	Cultural Services	328	328	0				
13,279	12,984		3,315	3,333	18				

Group Directorate

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
1,632	1,652	Group Directorate	413	413	0				
466	466	Business Support Services	116	103	-13				
1,215	1,215	Property Management	304	300	-4				
3,313	3,333		833	816	-17				

| 63,020 | 62,595 | | 15,755 | 15,691 | -64 | | | | |

Group Director   **George Jones**

Head of Finance   **Allyson Griffiths**

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

End of June (Period 3) Virements Report

Environmental Services Group	Total £'000	Highways, Transportation & Strategic Projects £'000	Public Health & Protection £'000	Streetcare £'000	Leisure & Culture £'000	Group Directorate £'000
Original Full Year Budget	**63,020**	**17,771**	**5,755**	**22,902**	**13,279**	**3,313**
Virements Proposed To End Of June (Period 3)						
General budget housekeeping from Protection to Community Safety			**75**			
General budget housekeeping from Protection to Community Safety			**-75**			
General budget housekeeping from Leisure,Parks & Countryside to Group Directorate						**20**
General budget housekeeping from Leisure,Parks & Countryside to Group Directorate					**-20**	
Authorised budget change as per Council 25.06.2014		**-150**			**-275**	
Proposed Revised Budget - End of June (Period 3)	**62,595**	**17,621**	**5,755**	**22,902**	**12,984**	**3,333**

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 June 2014/2015

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
		Corporate Services Group							
6,598	6,598	Financial Services	1,650	1,624	-26				
4,341	4,341	ICT	1,085	1,085	0				
3,772	3,772	Legal & Democratic Services	943	934	-9				
4,849	4,849	Corporate Estates Management	1,212	1,208	-4				
147	147	Group Management	37	36	-1				
645	645	Procurement	161	161	0				
2,472	2,472	Customer Care	618	618	0				
22,824	22,824		5,706	5,666	-40				

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

Full Year Original Budget £'000	Full Year Budget As At 30th June £'000	Service Area	First Quarter Phased Budget £'000	First Quarter Actual £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Chief Executive's Division									
2,590	2,490	Chief Executive	647	644	-3				
4,020	4,020	Human Resources	1,005	997	-8				
2,810	2,810	Regeneration & Planning	703	686	-17				
9,420	9,320		2,355	2,327	-28				
Total									
32,244	32,144		8,061	7,993	-68				

Group Director   **Chris Lee**

Head of Finance   **Paul Griffiths**

Corporate Services Revenue Budget - To End Of June 2014/15

End Of June (Period 3) Virements Report

Corporate Services Group	Total £'000	Financial Services £'000	ICT £'000	Legal & Democratice Services £'000	Corp Estates Management £'000	Group Management £'000	Procurement £'000	Customer Care £'000
Original Full Year Budget	**22,824**	**6,598**	**4,341**	**3,772**	**4,849**	**147**	**645**	**2,472**
Virements Proposed To End Of June (Period 3)	**0**	0	0	0	0	0	0	0
Proposed Revised Budget - End Of June (Period 3)	**22,824**	**6,598**	**4,341**	**3,772**	**4,849**	**147**	**645**	**2,472**

Chief Executive's Division	Total £'000	Chief Executive £'000	Human Resources £'000	Development & Regeneration £'000
Original Full Year Budget	**9,420**	**2,590**	**4,020**	**2,810**
Virements Proposed To End Of June (Period 3)	**0**		0	0
Authorised budget change as per Council 25.06.2014		-100		
Proposed Revised Budget - End Of June (Period 3)	**9,320**	**2,490**	**4,020**	**2,810**

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

# Council Wide Revenue Budget - To End of June 2014/2015

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				
23,766	23,766	Capital Financing	5,946	5,946	0				
11,665	11,665	Levies	2,735	2,735	0				
9,931	10,286	Miscellaneous	3,167	3,142	-25				
380	380	NNDR Relief	380	380	0				
23,504	23,504	Council Tax Reduction Scheme	5,876	5,786	-90	■	Lower than anticipated demand for the Council Tax Reduction Scheme	Continue to monitor demand during the financial year	Barrie Davies
69,246	69,601		18,104	17,989	-115				

Council Wide Budgets - To end of June 2014/2015

End Of June (Period 3) Virements Report

Authority Wide Budgets	Total
	£'000
Original Full Year Budget	69,246
Virements Proposed To End Of June (Period 3)	
Authorised budget increase as per Council 25.06.2014	355
Proposed Revised Budget - End Of June (Period 3)	69,601

Virements that require approval by the Executive, in accordance with Section 4.6 of the Council's Financial Procedure Rules
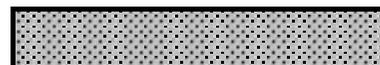
Prudential Indicators 2014/2015 (as at 30th June 2014)

Indicator	2014/15 Actual As at 30th June £M	2014/15 Outturn As 30th June £M	2014/15 Estimate / Limit £M	Comments
Indicator : Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	224.541	267.469	281.942	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	398.226	398.226	395.533	
Indicator : The Authorised Limit				
Gross Borrowing	197.233	240.365	352.000	The limit beyond which borrowing is prohibited.
Other long term liabilities	27.307	27.176	28.000	
Indicator : The Operational Boundary				
Gross Borrowing	197.233	240.365	252.000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	27.307	27.176	28.000	
Indicator : Interest Rate Exposure				
Borrowing				
Limits on fixed interest rates	62%	68%	55% - 90%	
Limits on variable interest rates	38%	32%	10% - 40%	
Investments				
Limits on fixed interest rates	0%	0%	0% - 25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2014/15 Actual As at 30th June £M	2014/15 Outturn As 30th June £M	2014/15 Estimate / Limit £M	Comments
Net Borrowing				
Limits on fixed interest rates	68%	68%	55% - 125%	
Limits on variable interest rates	32%	32%	-25% - 45%	
Indicator : Maturity Structure				
Under 12 months	38%	32%	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%	16%	0% - 60%	
2 years to 5 years	1%	1%	0% - 60%	
5 years to 10 years	0%	0%	0% - 70%	
10 years to 20 years	13%	11%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	41%	34%	0% - 90%	
40 years to 50 years	7%	6%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£1 million	£1 million	£15 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th June 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2014	Total Cost of Scheme 30th June 2014	Project Cost Variance	2014/2015 Budget as at 1st April 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th June 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Development & Regeneration														
Town Centre Physical Regeneration	1,534	1,534	0	435	0	435	267	267	969	0				
Ferndale Town Centre	3,101	3,101	0	679	0	679	0	0	679	0				
Pontypridd Lido	5,724	5,724	0	5,187	0	5,187	202	0	5,389	357				
Pontypridd Town Centre	10,812	10,812	0	498	0	498	0	0	498	13				
Project Support Fund	3,095	3,095	0	338	0	338	267	267	872	0				
Business Support Grants	6,891	6,891	0	268	0	268	266	266	800	54				
LIF Business Finance Grant (Convergence)	4,368	4,753	385	172	354	526	31	0	557	177	■	Approved project extension from WEFO	Amend Capital Programme	Jane Cook
SEW Community Economic Development	563	563	0	45	0	45	0	0	45	24				
Neighbourhood Renewal Areas	20,214	20,214	0	58	0	58	0	0	58	0				
Aberdare Town Centre	7,773	7,773	0	1,088	0	1,088	0	0	1,088	64				
Group Total	**64,075**	**64,460**	**385**	**8,768**	**354**	**9,122**	**1,033**	**800**	**10,955**	**689**				

Group Director   **Chris Lee**

Head of Finance   **Paul Griffiths**

Corporate Services

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th June 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2014	Total Cost of Scheme 30th June 2014	Project Cost Variance	2014/2015 Budget as at 1st April 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th June 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Finance Services														
CIVICA Financials Project	1,927	1,927	0	188	0	188	200	200	588	25				
Capitalisation of Computer HW / SW & Licences	8,929	8,929	0	500	0	500	500	500	1,500	0				
Total	**10,856**	**10,856**	**0**	**688**	**0**	**688**	**700**	**700**	**2,088**	**25**				
Customer Services														
Customer Services Plan Phase 2	1,452	1,452	0	300	0	300	0	0	300	0				
Regional Collaboration Fund	1,019	2,038	1,019	0	1,019	1,019	0	0	1,019	79	■	Year 2 grant, brought into Capital Programme to meet capital accounting regulations	Amend Capital Programme	Leigh Gripton
Total	**2,471**	**3,490**	**1,019**	**300**	**1,019**	**1,319**	**0**	**0**	**1,319**	**79**				
Corporate Estates														
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	5,121	5,121	0	393	0	393	150	150	693	0				
Strategic Maintenance	1,557	1,557	0	276	0	276	50	50	376	0				
Total	**6,678**	**6,678**	**0**	**669**	**0**	**669**	**200**	**200**	**1,069**	**0**				
Group Total	**20,005**	**21,024**	**1,019**	**1,657**	**1,019**	**2,676**	**900**	**900**	**4,476**	**104**				

Group Director　　　　　　　　　　**Chris Lee**

Head of Finance　　　　　　　　　　**Paul Griffiths**

Corporate Initiatives

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th June 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2014	Total Cost of Scheme 30th June 2014	Project Cost Variance	2014/2015 Budget as at 1st April 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th June 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Initiatives														
Disabled Access Initiatives	2,535	2,535	0	82	0	82	0	0	82	0				
Asset Management Planning	1,288	1,288	0	147	0	147	50	50	247	0				
Corporate Improvement	1,445	1,445	0	415	0	415	75	75	565	1				
Asbestos Management	2,126	2,126	0	297	0	297	200	200	697	8				
Asbestos Remediation Works	775	805	30	493	30	523	50	50	623	0				
Legionella Remediation Works	3,469	3,469	0	285	0	285	300	300	885	6				
Legionella Management	2,670	2,670	0	313	0	313	255	255	823	41				
Invest to Save Initiatives	1,497	2,317	820	0	820	820	0	0	820	24	■	Brought into the Capital Programme to meet capital accounting regulations	Amend Capital Programme	Paul Griffiths
Group Total	**15,805**	**16,655**	**850**	**2,032**	**850**	**2,882**	**930**	**930**	**4,742**	**80**				

Group Director   **Chris Lee**

Head of Finance   **Paul Griffiths**

Education Lifelong Learning

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th June 2014 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2014 £'000	Total Cost of Scheme 30th June 2014 £'000	Project Cost Variance £'000	2014/2015 Budget as at 1st April 2014 £'000	2014/2015 Budget Variance £'000	2014/2015 Budget as at 30th June 2014 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000					
Schools														
E&LL Condition Surveys	527	527	0	149	0	149	75	75	299	0				
Hirwaun Primary	44	44	0	42	0	42	0	0	42	0				
Brynna Primary Extension	550	550	0	94	0	94	0	0	94	0				
Ynysboeth Community Primary	5,037	5,037	0	534	0	534	0	0	534	53				
YG Llanhari (Primary)	3,407	3,407	0	87	0	87	0	0	87	0				
Cwmbach Primary	5,735	5,735	0	563	0	563	0	0	563	6				
Llwyncrwn Primary - Feasibility	87	87	0	26	0	26	0	0	26	0				
Aberdare School & Sports Centre	53,404	53,404	0	26,925	0	26,925	2,418	0	29,343	6,240				
Trerobart Primary School	198	1,920	1,722	0	1668	1,668	54	0	1,722	190	■	New scheme, funded by Prudential Borrowing	Amend Capital Programme	Chris Bradshaw
Treorchy Primary School	50	2,850	2,800	0	1700	1,700	1,100	0	2,800	0	■	New scheme, funded by Prudential Borrowing. Approval in principle for WG grant	Amend Capital Programme and pursue WG for grant approval	Chris Bradshaw
Y Pant Comprehensive School	18	22,100	22,082	0	482	482	15,000	6,600	22,082	13	■	New scheme, funded by Prudential Borrowing. Approval in principle for WG grant covering four years (14/15 to 17/18) - three year funding currently shown in capital programme (£22M) and £2M relates to 17/18	Amend Capital Programme and pursue WG for grant approval	Chris Bradshaw
School Modernisation	4,853	3,054	-1,799	4,067	-1799	2,268	146	146	2,560	0	■	Grant reallocated to new main scheme	Amend Capital Programme	Chris Bradshaw
Ty Coch	260	250	-10	10	-10	0	0	0	0	0				
SBIG Schemes														
Williamstown Primary	9,232	9,232	0	105	0	105	0	0	105	0				
Transition														
New Primary-Abercynon Area (Transition T3)	8,872	8,872	0	385	0	385	0	0	385	2				
Llwyncrwn Primary	0	4,700	4,700	0	505	505	3,868	327	4,700	0	■	New scheme, funded by WG grant approval and the Council's own resources	Amend Capital Programme	Chris Bradshaw
Total	**92,274**	**121,769**	**29,495**	**32,987**	**2,546**	**35,533**	**22,661**	**7,148**	**65,342**	**6,504**				
Other														
Education Energy Invest to Save	640	640	0	60	0	60	0	0	60	0				
Total	**640**	**640**	**0**	**60**	**0**	**60**	**0**	**0**	**60**	**0**				
Supplementary Capital Programme														
Planned Kitchen Refurbishments	2,658	2,608	-50	150	-50	100	200	200	500	80	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Window & Door Replacements	4,056	4,056	0	200	0	200	150	150	500	1				
Essential Works	12,808	12,978	170	1,011	170	1,181	400	400	1,981	107	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	6,132	6,132	0	282	0	282	292	316	890	245				
Roof Renewal	6,471	6,473	2	1,146	2	1,148	700	700	2,548	1				
Boiler Replacement	2,437	2,417	-20	266	-20	246	250	250	746	0				
DDA Education & Lifelong Learning	1,817	1,967	150	282	150	432	225	225	882	14	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Electrical Rewiring	2,356	2,376	20	287	20	307	200	200	707	17				
Asbestos Remediation Work	13,156	10,199	-2,957	5,112	-2957	2,155	2,000	2,000	6,155	6	■	Budget reallocated to new main scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Fire Alarm Upgrades	1,445	1,445	0	147	0	147	100	100	347	0				
Toilet Refurbishments	4,710	4,710	0	429	0	429	350	350	1,129	0				
Improvements to Schools	2,068	2,068	0	100	0	100	100	100	300	0				
Total	**60,114**	**57,429**	**-2,685**	**9,412**	**-2,685**	**6,727**	**4,967**	**4,991**	**16,685**	**471**				

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Education Lifelong Learning

Scheme	Approved Total Cost of Scheme 1st April 2014 £'000	Total Cost of Scheme 30th June 2014 £'000	Project Cost Variance £'000	2014/2015 Budget as at 1st April 2014 £'000	2014/2015 Budget Variance £'000	2014/2015 Budget as at 30th June 2014 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000	2014/2015 Actual Spend as at 30th June 2014 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
		Project Costs			3 Year Capital Programme 2014 - 2017									
Group Total	153,028	179,838	26,810	42,459	-139	42,320	27,628	12,139	82,087	6,975				

Group Director   Chris Bradshaw

Head of Finance   Catrin Edwards

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th June 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2014	Total Cost of Scheme 30th June 2014	Project Cost Variance	2014/2015 Budget as at 1st April 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th June 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Commissioning, Housing & Business Systems														
General Programme														
Modernisation Programme (Adults)	7,950	7,950	0	1,296	0	1,296	255	255	1,806	4				
Modernisation Programme (Childrens)	5,288	5,649	361	300	361	661	50	50	761	15	■	Variation due to acceptance of Flying Start Capital Grant	Service to monitor grant spend in line with grant terms and criteria	Carol Daniel
Asbestos Remediation	563	563	0	45	0	45	45	45	135	0				
Telecare Equipment (Inc of Carelink Equipment)	2,605	2,605	0	200	0	200	200	200	600	32				
ICES	791	791	0	0	0	0	0	0	0	0				
Capitalisation of Computer HW / SW & Licences	1,810	1,810	0	0	0	0	0	0	0	0				
General Programme Total	**19,007**	**19,368**	**361**	**1,841**	**361**	**2,202**	**550**	**550**	**3,302**	**51**				
Private Sector Housing														
Disabled Facilities Grants/Adaptations (DFG)	62,877	62,877	0	4,000	0	4,000	4,000	4,000	12,000	1,098				
Maintenance Repair Assistance (MRA)	34,724	34,724	0	870	0	870	870	870	2,610	130				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	27,541	27,541	0	500	0	500	500	500	1,500	84				
Community Regeneration	11,647	11,647	0	738	0	738	738	738	2,214	56				
Private Sector Housing Total	**136,789**	**136,789**	**0**	**6,108**	**0**	**6,108**	**6,108**	**6,108**	**18,324**	**1,368**				
Group Total	**155,796**	**156,157**	**361**	**7,949**	**361**	**8,310**	**6,658**	**6,658**	**21,626**	**1,419**				

Group Director   **Ellis Williams**
Head of Finance   **Neil Griffiths**

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th June 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2014	Total Cost of Scheme 30th June 2014	Project Cost Variance	2014/2015 Budget as at 1st April 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th June 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Highways, Transportation & Strategic Projects														
Highways Technical Services														
Highways Improvements	25,088	24,813	-275	4,707	-275	4,432	840	840	6,112	314	■	Budget reallocated within Service Area	Amend Capital Programme	N. Brinn
Car Parks	1,566	1,566	0	169	0	169	45	45	259	0				
Structures	3,183	3,183	0	1,514	0	1,514	350	350	2,214	89				
Street Lighting	2,644	2,644	0	698	0	698	250	250	1,198	24				
Total Highways Technical Services	**32,481**	**32,206**	**-275**	**7,088**	**-275**	**6,813**	**1,485**	**1,485**	**9,783**	**427**				
Strategic Projects														
Transport Grant Schemes	186,110	188,268	2,158	0	2,158	2,158	0	0	2,158	814	■	New WG grant approvals	Amend Capital Programme	N. Brinn
WG Local Transport Fund	5,398	5,723	325	15	325	340	0	0	340	18	■	New WG grant approvals	Amend Capital Programme	N. Brinn
RCT & Other Grant Transport Schemes	584	603	19	93	19	112	25	25	162	87				
Traffic Management	2,657	3,221	564	297	564	861	160	160	1,181	4	■	New WG grant approvals	Amend Capital Programme	N. Brinn
Drainage Improvements	9,148	9,368	220	2,959	220	3,179	200	140	3,519	100	■	Budget reallocated within Service Area	Amend Capital Programme	N. Brinn
Land Reclamation	14,743	14,749	6	1,143	6	1,149	0	0	1,149	559				
Total Strategic Projects	**218,640**	**221,932**	**3,292**	**4,507**	**3,292**	**7,799**	**385**	**325**	**8,509**	**1,582**				
Total Highways, Transportation & Strategic Projects	**251,121**	**254,138**	**3,017**	**11,595**	**3,017**	**14,612**	**1,870**	**1,810**	**18,292**	**2,009**				
Leisure and Cultural Services														
Leisure														
Leisure Centre Refurbishment Programme	13,873	14,058	185	90	185	275	90	90	455	0	■	New Sports Council for Wales grant approval	Amend Capital Programme	D.Batten
Total Leisure	**13,873**	**14,058**	**185**	**90**	**185**	**275**	**90**	**90**	**455**	**0**				
Parks & Countryside														
Park Improvements	1,744	1,744	0	161	0	161	110	110	381	5				
Play Areas	654	778	124	182	124	306	50	50	406	0	■	Additional Developers Contributions	Amend Capital Programme	D.Batten
Countryside & Various Grants	356	396	40	0	40	40	0	0	40	3				
Total Parks & Countryside	**2,754**	**2,918**	**164**	**343**	**164**	**507**	**160**	**160**	**827**	**8**				
Total Leisure and Cultural Services	**16,627**	**16,976**	**349**	**433**	**349**	**782**	**250**	**250**	**1,282**	**8**				
Public Health & Protection														
Environmental Health														
Cemeteries Planned Programme	1,042	1,042	0	231	0	231	135	135	501	6				
Total Enivronmental Health	**1,042**	**1,042**	**0**	**231**	**0**	**231**	**135**	**135**	**501**	**6**				
Community Safety														
Community Safety Initiatives	3,518	3,518	0	180	0	180	75	75	330	5				
Total Community Safety	**3,518**	**3,518**	**0**	**180**	**0**	**180**	**75**	**75**	**330**	**5**				
Total Public Health & Protection	**4,560**	**4,560**	**0**	**411**	**0**	**411**	**210**	**210**	**831**	**11**				
Streetcare														
Waste Strategy														
Waste Strategy	4,303	4,106	-197	197	-197	0	0	0	0	0	■	Removed from the Capital Programme to meet capital accounting regulations	Amend Capital Programme	N. Wheeler
Total Waste Strategy	**4,303**	**4,106**	**-197**	**394**	**-394**	**0**	**0**	**0**	**0**	**0**				

Environmental Services

APPENDIX 2f

Scheme	Project Costs			3 Year Capital Programme 2014 - 2017						2014/2015 Actual Spend as at 30th June 2014	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2014	Total Cost of Scheme 30th June 2014	Project Cost Variance	2014/2015 Budget as at 1st April 2014	2014/2015 Budget Variance	2014/2015 Budget as at 30th June 2014	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Fleet														
Vehicles	21,975	21,996	21	8,418	21	8,439	3,607	1,418	13,464	65				
Total Fleet	**21,975**	**21,996**	**21**	**8,418**	**21**	**8,439**	**3,607**	**1,418**	**13,464**	**65**				
Total Streetcare	**26,278**	**26,102**	**-176**	**8,812**	**-373**	**8,439**	**3,607**	**1,418**	**13,464**	**65**				
Group Directorate														
Buildings														
Buildings	3,774	3,774	0	740	0	740	200	200	1,140	0				
Asbestos Remediation Works	436	406	-30	30	-30	0	30	30	60	0				
Capitalised Equipment	484	484	0	0	0	0	0	0	0	0				
Total Buildings	**4,694**	**4,664**	**-30**	**770**	**-30**	**740**	**230**	**230**	**1,200**	**0**				
Total Group Directorate	**4,694**	**4,664**	**-30**	**770**	**-30**	**740**	**230**	**230**	**1,200**	**0**				
Group Total	**303,280**	**306,440**	**3,160**	**22,021**	**2963**	**24,984**	**6,167**	**3,918**	**35,069**	**2,093**				

Group Director   **George Jones**
Head of Finance   **Allyson Griffiths**

Capital Programme from 1st April 2014 to 31st March 2017				
	2014/15	**2015/16**	**2016/17**	**Total**
Group	**£M**	**£M**	**£M**	**£M**
Chief Executive	9.122	1.033	0.800	10.955
Corporate Services	2.676	0.900	0.900	4.476
Corporate Initiatives	2.882	0.930	0.930	4.742
Education & Lifelong Learning Services	42.320	27.628	12.139	82.087
Community & Children's Services	8.310	6.658	6.658	21.626
Environmental Services	24.984	6.167	3.918	35.069
Total	**90.294**	**43.316**	**25.345**	**158.955**
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.959	6.959	6.959	20.877
Unsupported Borrowing	36.173	9.743	3.600	49.516
	43.132	**16.702**	**10.559**	**70.393**
Capital Grants				
General Capital Grant	4.235	4.235	4.235	12.705
Renewal Areas	0.058			0.058
Transition Funding (WG)	0.400	1.467		1.867
21st Century Schools	0.900	8.575	3.000	12.475
Transport Grant	2.158			2.158
WG Local Transport Fund	0.325			0.325
Natural Resources Wales	0.040			0.040
Road Safety Grant(WG)	0.285			0.285
Drainage Improvement Grants	0.943	0.051		0.994
CADW	0.100			0.100
Flying Start Grant	0.466			0.466
Heritage Lottery Grant	2.129	0.059		2.188
Land Reclamation Schemes(WG)	1.149			1.149
Sports Council for Wales Grant	0.185			0.185
Convergence Funding	4.879	0.033		4.912
	18.252	**14.420**	**7.235**	**39.907**
Third Party Contributions	**0.950**	**0.018**	**0.000**	**0.968**
Council Resources				
Revenue Contributions	12.709	4.872	2.484	20.065
Capital Receipts:				
General Fund Capital Receipts	15.251	7.304	5.067	27.622
	27.960	**12.176**	**7.551**	**47.687**
Total Resources Required to Fund Capital Programme	**90.294**	**43.316**	**25.345**	**158.955**
Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000

Wales Programme for Improvement
Protect people from harm and tackle anti-social behaviour

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, the safety of passengers using taxis is protected, consumers can eat safely from our food outlets, businesses are effectively regulated and rogue traders are prevented from operating.

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

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

How will we know if we are making a difference:

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

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

Story behind the data:

58 clients have shown a reduction in their substance misuse (50.43%). 57 clients have not shown a reduction in their substance misuse or are still in treatment (49.57%).

During the same period last year 329 clients (57%) demonstrated a reduction in their substance misuse and 248 clients (43%) were either still in treatment (the outcome of which is not yet known) or have left without reducing their substance misuse.

Story behind the data:

This data represents 61% 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 77% (24) clients feeling safer as a result of IDVA intervention, and 77% (24) clients experiencing improvements in their quality of life

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

Key Priority: Protect people from harm and tackle anti-social behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

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

Measures									
	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01ai) - No. of vulnerable and or repeat victims of anti social behaviour that are no longer experiencing anti social behaviour / feel safer as a result of intervention (Local)	80				N/A	N/A	13		For information only
Me01aii) - % of vulnerable and or repeat victims of anti social behaviour that are no longer experiencing anti social behaviour / feel safer as a result of intervention (Local)	78				75	N/A	N/A		Reported in Qtr 4
Me02 - No. of individual offenders that have ceased/reduced offending behaviour whilst participating in the scheme for[1] : ai) Prolific & Priority Offenders (PPO) (Local)	47 [3]				N/A	N/A	N/A		Reported in Qtr 4
bi) Integrated Offender Management (IOM) (Local)	67 [3]				N/A	N/A	N/A		Reported in Qtr 4
Me03 - Proportion of individuals referred to the unit who are no longer perpetrators of ASB as a result of the intervention: a) No. of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention[2] (Local)	595				N/A	N/A	524		For information only
b) % of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention[2] (Local)	74				75	N/A	N/A		Reported in Qtr 4
Me04 - % of residents surveyed in targeted town centres who feel Community Safety has improved following the intervention (New) (Local)	N/A				N/A	N/A	N/A		Reported in Qtr 4

Footnotes:

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

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

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

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

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

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

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

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

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

Footnote:

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

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

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

Key Priority: Protect people from harm and tackle anti-social behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

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

Measure									
	2013/14	**2012/13 All Wales Comparative Data**			**2014/15**				
Title	**Annual Performance**	**Quartile**	**Rank**	**Average**	**Annual Target**	**Qtr 1 Target**	**Qtr 1 Performance**	**RAG**	**Comment**
Me01 - % of clients that reported feeling safer as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local)	85				85	85	77	🔴	Ambitious target set. Indicator is based on client perception which is often influenced by external factors beyond the control of the IDVA service
Me02 - % of clients reporting a complete cessation of abuse following IDVA intervention (Local)	74				80	80	61	🔴	*This performance indicator has also been shown graphically at the front of the plan.* Ambitious target set. Uncontrollable external factors affect performance e.g. the presence of children provides contact opportunities that may lead to the continuation of indirect abuse.
Me03 - % of clients that reported having an improved quality of life as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local)	84				85	85	77	🔴	The ambitious target has not been achieved due to external factors outside of the IDVA service control. The outcome may require referral to another agency for longer term contact and support
Me04 - % of clients experiencing reduced level of risk as a result of Independent Domestic Violence Advisor service (IDVA) intervention[1] (case worker perception) (New) (Local)	N/A				N/A	N/A	68		For information only
Me05 (i) - No. of perpetrators of domestic violence who commence the voluntary perpetrator programme (New) (Local)	N/A				N/A	N/A	N/A		Reported in Qtr 4
Me05 (ii) - % of perpetrators of domestic violence who complete the voluntary perpetrator programme (New) (Local)	N/A				N/A	N/A	N/A		Reported in Qtr 4

Footnote:

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review and reconfigure as necessary the Cwm Taf Collaborative Arrangements for Sexual Violence & Domestic Abuse Forum (CTSVDAF) to ensure partners commit to and remain focussed in relation to regional collaborative arrangements	Sep-14	🔴	Not on Target	Date set to meet with key partners. Revised delivery date will be set following this meeting
M02 - Develop appropriate mechanisms to ensure service user perspectives are considered, through service user groups	Apr-15	🟢	On Target	

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

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

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

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

Key Priority: Protect people from harm and tackle anti-social behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

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

Title	2013/14 Annual Performance	2012/13 All Wales Comparative Data			2014/15				Comment
		Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % of client who achieve a waiting time less than 20 working days between referral and treatment (Local)	86				80	80	84	🟢	
Me02 - % of cases closed as treatment completed (Local)	74				74	74	60	🔴	Performance is derived from aggregated data from various schemes. It is anticipated that this will improve as the year progresses
Me03 (i) - No. of service users reporting a reduction in their substance misuse (New) (Local)	1,501				N/A	N/A	58		For information only
Me03 (ii) - % of service users reporting a reduction in their substance misuse (Local)	59				59	59	50	🔴	*This performance indicator has also been shown graphically at the front of the plan.* As above
Me04 (i) - No. of service users reporting an improvement in quality of life (New) (Local)	1,074				N/A	N/A	84		For information only
Me04 (ii) - % service users reporting an improvement in quality of life (Local)	54				56	56	62	🟢	

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review existing service against core standards, performance data and the recovery framework	Jul-14	🟢	Complete	
M02 - Gather stakeholder views on existing provision	Aug-14	🟢	On Target	
M03 - Report findings and recommendations for change to the Area Planning Board	Nov-14	🟢	On Target	
M04 - Develop a new model of service for specialist secondary case substance misuse services	Jan-15	🟢	On Target	
M05 - Consult with stakeholders on any new model of service delivery	Feb-15	🟢	On Target	
M06 - Implement new service model for specialist secondary case substance misuse services	Apr-15	🟢	On Target	
M07 - Evaluate the performance of the new service through the contract management framework	Sep-15	🟢	On Target	

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

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

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

Key Priority: Protect people from harm and tackle anti-social behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

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

Title	2013/14 Annual Performance	2012/13 All Wales Comparative Data			2014/15				Comment
		Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No. of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority (Local)	94				75	75	N/A		Reported in Qtr 4
Me02 - % of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority (Statutory)	3.05	3	15	5.11	3.00	3.00	N/A		Reported in Qtr 4
Me03 - No. of category 1 and 2 Hazards that were reduced to an acceptable standard following a HHSRS assessment[1] (New) (Local)	233				60	N/A	4		Reported in Qtr 4
Me04 - No. of houses where an excess cold hazard was reduced to an acceptable level (Local)	41				25	25	41	🟢	
Me05 - No. of energy efficient insulation measures installed in all homes (Private) (New) (Local)	1,734				750	750	N/A		Reported in Qtr 4
Me06 - No. of homes benefiting from improved domestic energy performance measures (Private) (New) (Local)	1,550				300	300	N/A		
Me07 - % of houses in multiple occupation that fully comply with licensing conditions[2] (Local)	69.7				60.0	60.0	58.0	🟡	

Footnotes:

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To implement the recommendations of the Housing Allocation Scheme and Common Housing Register Review undertaken in 2013/14	Sep-14	🟢	On Target	
M02 - To establish working groups to further develop the recommendations of the Strategic Review of the Social Housing Stock undertaken in 2013/14 for example to consider re-configuring some social rented units, utilising sheltered housing for general needs accommodation and evaluating local lettings policies	Dec-14	🟢	On Target	
M03 - To report to the 'Housing Leaders' group on the outcomes of the working groups in order to validate the recommended initiatives and agree a plan to implement them	Mar-15	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue with Heat & Save Scheme to provide discounted energy measures to private households	Mar-15	🟢	On Target	
M02 - Provide energy efficiency behaviour advice and signposting households to other grant assistance	Mar-15	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To deliver a holistic and effective borough wide empty property service which includes advice, guidance, financial incentives and enforcement	Mar-15	🟢	On Target	
M02 - To undertake a programme of targeted action in relation to certain types of empty properties to include: vacant properties in high demand areas and those properties that are having a detrimental impact on the sustainability of lower demand areas	Dec-14	🟢	On Target	
M03 - To develop and implement innovative models to bring empty properties back into use including Housing Association self funded low cost homeownership models, and private sector leasing schemes	Dec-14	🟢	On Target	

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Using the agreed methodology, identify neighbourhoods that would benefit from targeted action and report recommendations to the SIP Board and obtain Cabinet Approval for the development of specific action plans	Mar-15	🟢	On Target	
M02 - Subject to the needs of the area specific plans, prepare a business case for Selective Licensing for decision by Cabinet Member for Housing	Sep-14	🟢	On Target	
M03 - Implement Action Plan for first area	Mar-15	🟢	On Target	

Key Priority: Protect people from harm and tackle anti-social behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

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

Measure									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % of licensed premises due for inspection in category A & B* inspected by target date (Local)	92				75	75	100	⬤	
Me02 -% of test purchases for the sale of alcohol to underage volunteers that results in a refusal to sell (Local)	90				N/A	N/A	100		For information only
Me03 - No. of doorstep crime incidents responded to (investigated & action taken in response (Local)	51				N/A	N/A	16		For information only
Me04 -% of elderly people responding to a questionnaire at awareness raising events who are prepared to resist door step crime (Local)	91.43				75.00	75.00	N/A		Reported in Qtr 4
Me05 - % of food businesses which are broadly compliant with food law (Statutory)	88.23	3	14	86.03	85.00	85.00	89.39	⬤	

*Category A & B premises are the higher risk categories

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

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

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

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

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

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

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

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

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

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

Wales Programme for Improvement
Education 2014/15 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.

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

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

How will we know if we are making a difference:

Key PI(1): % of pupil attendance in primary school (Termly - Year To Date)

Key PI(2): % of pupil attendance in secondary school (Termly - Year To Date)
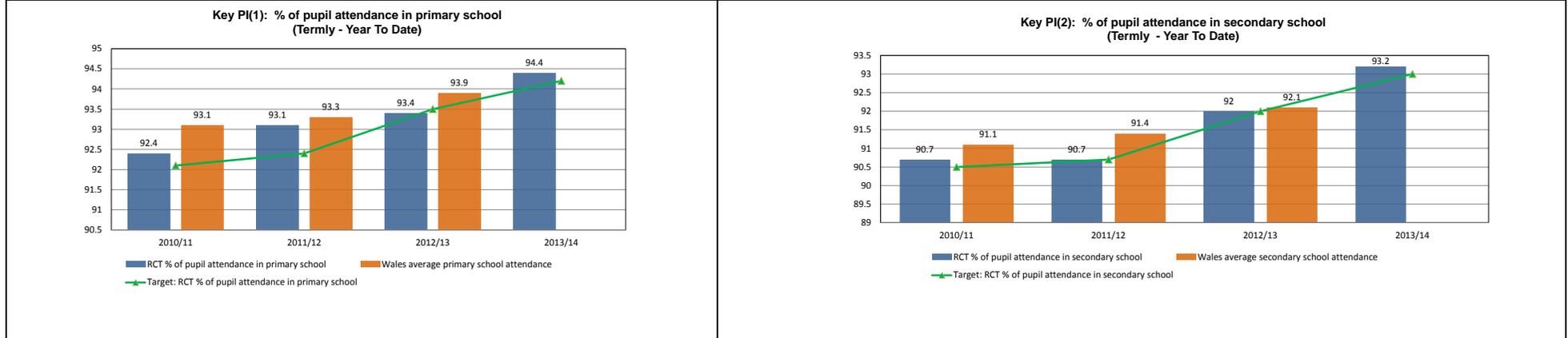
Story behind the data: The local (unconfirmed) attendance data for the 2013/14 academic year is 94.4% for primary schools; 0.9% higher than the same period in 2012/13. The primary attendance target was set at 94.2% for the year, which has been exceeded by 0.2%. A data-led deployment of resources and support offered by the Attendance and Wellbeing Service has resulted in 108 primary schools exceeding their performance over the same period in 2012/13 and 78 meeting their local authority set target. Further data analysis will be used during 2014/15 to ensure schools requiring additional challenge will be supported to achieve their new target for the academic year ahead. The differentiated packages of support will allow for a timely and specific response to the needs of the school and the community their serve.

Story behind the data: The local (unconfirmed) attendance data for the 2013/14 academic year (to 23rd May 2014 in line with the statutory return date) is 93.2% for secondary schools; 1.2% higher than the same period in 2012/13. The secondary attendance target was set at a challenging 93.0% for the year, which has been exceeded by 0.2%. A data-led deployment of resources and support offered by the Attendance and Wellbeing Service has resulted all 19 secondary schools exceeding their performance during the same period in 2012/13, with 14 meeting their local authority set target for the year (to 1 decimal place). Further data analysis will be undertaken during 2014/15 to ensure schools requiring additional challenge will be supported to achieve their new target for the academic year ahead. The differentiated packages of support will allow for a timely and specific response to the needs of the school and the community their serve.

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

Key Priority: Education - A Top Quality Education for All; "Every School a Great School"
Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning
Outcome 1: Building great school leadership and an ethos of aspiration, high achievement and accountability at all levels

Measures							
Title	**2013/14**[*1] (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for leadership on a 3 year rolling basis[*2] i.e. between April 2012 and March 2015	72.7	71.4	69.8	90.0	70.5	🔴	This equates to 31 out of 44 schools being graded at least good and 12 schools being graded adequate and 1 unsatisfactory

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

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

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

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

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

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

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

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

Measures							
Title	**2013/14**[*1] (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **standards** on a 3 yr rolling basis[*2] i.e. between April 2012 and March 2015 (Local)	51.5	67.9	65.3	70.0	47.7	🔴	This equates to 21 out of 44 schools being graded at least good and 22 schools being graded adequate and 1 unsatisfactory
Me02 - % of schools inspected by Estyn who were graded as least 'Good' for **teaching** on a 3 yr rolling basis[*3] i.e. between April 2012 and March 2015 (Local)	78.8	73.2	68.5	90.0	70.5	🔴	This equates to 31 out of 44 schools being graded at least good and 11 schools being graded adequate and 2 unsatisfactory

Title	2013/14 [*4]	2012/13 All Wales Comparative Data			2014/15[*5]			Comment
	Annual Perf.	**Quartile**	**Rank**	**Average**	**Target**	**Performance**	**RAG**	
Me03 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – English (Local)	83.2	4	18	85.2	83.2	82.9	🟡	
Me04 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – Welsh (first language) (Local)	84.1	4	18	86.7	88.2	90.1	🟢	
Me05 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Mathematical Development (Local)	85.9	3	17	87.4	86.7	86.1	🟡	
Me06 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase Indicator (FPI)[*6] (Local)	80.6	4	19	83.0	81.9	81.8	🟡	
Me07 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Social Development, Wellbeing & Cultural Diversity (PSD (Local)	90.9	4	21	93.0	91.0	92.0	🟢	
Me08 - % of primary schools pupils, aged 11, with a standardised score[*7] of 95 or more in English literacy tests (Local)	72.2	N/A			73.0			To be reported in Qtr 2
Me09 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	82.8				84.4			To be reported in Qtr 2
Me10 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in mathematics tests (Local)	60.8				63.5			To be reported in Qtr 2
Me11 - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the core subject indicator (Local)	82.6	4	20	84.3	84.3			To be reported in Qtr 2
Me12 - % of secondary schools pupils, aged 14, with a standardised score of 95 or more in English literacy tests (Local)	61.4	N/A			63.0			To be reported in Qtr 2
Me13 - % of secondary schools pupils, aged 14, with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	61.4				63.0			To be reported in Qtr 2

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

[*3] This measure relates to Key Question 1 (Education Provision) of the Estyn Inspection Framework
[*4] Data relates to the 2012/13 academic year
[*5] Data relates to 2013/14 academic year

[*6] FPI indicator represents the percentage of pupils achieving outcome 5 or above in Language, Literacy & Communication (LCE/LCW), Mathematical Development (MD and Personal and Social Development, Wellbeing and Cultural Diversity (PSD) in combination
[*7] A standardised score of 95 or more indicates that the pupil is average for their age

Title	2013/14 [*4]	2012/13 All Wales Comparative Data			2014/15[*5]			Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	
Me14 - % of secondary school pupils, aged 14 with a standardised score of 95 or more in mathematics tests (Local)	57.9	Not Available			59.0			To be reported in Qtr 2
Me15 - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Statutory)	73.6	3	16	77.0	75.0			To be reported in Qtr 2
Me16 - % of pupils, aged 16, who achieved the Level 1 Threshold (equivalent to 5 GCSEs grade A* - G or approved equivalent qualification (Local)	93.0	3	15	93.2	94.0			To be reported in Qtr 3
Me17 - % of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent qualification (Local)	77.9	3	14	77.8	80.0			To be reported in Qtr 3
Me18 - % of pupils, aged 16, who achieved the Level 2 Threshold including in English or Welsh (first language), Mathematics and Science grade A*-C (Local)	45.3	4	18	49.2	49.0			To be reported in Qtr 3
Me19 - % of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Statutory	46.3	4	19	52.7	50.0			To be reported in Qtr 3
Me20 - Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	323.8	3	16	333.1	340.0			To be reported in Qtr 3

[*4] Data relates to 2012/13 academic year
[*5] 2014/15 Data relates to 2013/14 academic year

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to strengthen the Literacy Strategy Interventions in targeted schools by:				
i. Further use of analysis/national literacy tests (to identify the schools to focus on)	Review Jan-15	🟢	On Target	
ii. Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work)		🔴	Not On Target	Need to engage consortium to support schools further for this to be implemented by the due date
iii. Ensure all schools have action plans in place that detail how they will contribute to and learn from their School Improvement Group (SIG) to improve outcomes in English and Welsh		🟢	On Target	
iv. Work with 'leading edge schools' in developing a school to school support programme in the delivery of excellent teaching of English and Welsh (1st and 2nd language)		🟢	On Target	
v. Provide support to improve teachers confidence and competence in speaking Welsh to accelerate standards of achievement in Welsh as 1st and 2nd language		🟢	On Target	
vi. Undertake peer reviews of primary schools Literacy and Numeracy standards led by Primary headteachers		🟢	On Target	

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

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

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

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

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

Measures							
Title	**2013/14[*1]** (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
	RCT Perf.	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **wellbeing** on a 3 yr rolling basis[*2] i.e. between April 2012 to March 2015	75.8	74.1	80.4	90.0	77.3	🔴	This equates to 34 out of 44 schools being graded at least good and 10 schools being graded adequate
Title	**2013/14 [*4]**	**2012/13 All Wales Comparative Data**			**2014/15[*5]**		**Comment**
	Annual Perf.	**Quartile**	**Rank**	**Average**	**Target**	**Performance**	**RAG**	
Me02 - % of pupil attendance in Primary Schools (Statutory)	93.4	4	19[*3]	93.9	94.2	94.4	🟢	
Me03 - % of pupil attendance in Secondary Schools (Statutory)	92.0	4	21	92.1	92.0	93.2	🟢	
Me04 - % of pupil attendance at educated other than at school (EOTAS) provisions (Local)	67.0				74.0	77.1	🟢	
Me05 – No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools (Local)	6[*6]				5.9			To be reported in Qtr 3
Me06 – No. of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools (Local)	90.8				83.0			To be reported in Qtr 3
Me07 – Average number of days lost through a fixed-term exclusion in schools (Local)	4.0				2.5			To be reported in Qtr 3
Me08 - % of pupils with special educational needs who achieved the core subject indicator at key stage 2 (Local)	49.1		N/A		50.3			To be reported in Qtr 3
Me09 - % of pupils with special educational needs who achieved the core subject indicator at key stage 3 (Local)	27.6				29.2			To be reported in Qtr 3
Me10 - % of looked after children assessed at the end of key stage 2, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	55.6				54.3			To be reported in Qtr 3
Me11 - % of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	27.8				35.1			To be reported in Qtr 3
Me12 - % of pupils entitled to FSM assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Local)	52.2		N/A	53.8	54.0			To be reported in Qtr 3
Me13 - % of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Local)	21.4			25.8	25.0			To be reported in Qtr 3

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] This measure relates to Key Question 1 (Education Outcomes) of the Estyn Inspection Framework
[*3] This is when using the annual national published data, whereas the data calculated from the WG first release puts us in 18th position
[*4] Data relates to 2012/13 academic year
[*5] Data relates to the 2013/14 academic year
[*6] This is different to what was reported last year as a more meaningful denominator has been used - Me05 Primary (8.20 and Me06 Secondary (89.1)

	2013/14 [*4]	2012/13 All Wales Comparative Data			2014/15[*5]			Comment
	Annual Perf.	Quartile	Rank	Average	Target	Performance	RAG	
Me14 - % of looked after pupils who achieved 2 or more GCSEs (grade A*-G)	93.5	N/A			75.9			To be reported in Qtr 3
Me15 - % of looked after pupils who achieved the L1 threshold (5 GCSE grade A* - G or equivalent) (Local)	New				N/A			Baseline to be established. To be reported in Qtr 3
Me16 - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	0.53	4	20	0.4	0.50			To be reported in Qtr 3
Me17 - % of pupils in local authority care and in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	3.2	3	13	5.7	3.0			To be reported in Qtr 3
Me18 - % of young people aged 16 leaving EOTAS provision without an approved qualification (Local)	23.6	N/A			12.0			To be reported in Qtr 3
Me19 - % of 16 year olds (Yr 11) leaving school who are not known to be in education, training or employment (Local)	4.1	3	16	3.7	<4.1			To be reported in Qtr 4
Me20 - % of 17 year olds (Yr 12) leaving school who are not known to be in education, training or employment (Local)	3.2	4	21	2.1	<3.2			To be reported in Qtr 4
Me21 - % of 18 year olds (Yr 13) leaving school who are not known to be in education, training or employment (Local)	5.6	4	18	4.7	<5.6			To be reported in Qtr 4

[*4] Data relates to 2012/13 academic year
[*5] Data relates to 2013/134 academic year

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

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

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

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

Critical Improvement Action 3: Review Local Cluster Group Panel compliance with local authority guidance and evaluate the impact of Additional Needs Funding (ANF) delegation on pupil outcomes (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Following the review undertaken the next stage is to:				
i. Assess the impact of ANF on pupil outcomes and report to Cabinet	May-14	🔴	Not on Target	The impact report is complete but will not be presented at Cabinet until September 2014, due to pressure of items on Cabinet agenda. Revised delivery date September 2014

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

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

[*7] Vulnerability Profiling uses centrally held data sources that can be used to identify barriers to learning (e.g. Poor school attendance, child protection, SEN) to predict the potential for young person's disengagement from education

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

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

Critical Improvement Action 6: Improve behaviour management in schools, reducing the need for schools to exclude pupils, and ensuring if exclusion is required, the pupils integrate back into school quickly and effectively (R1 & R2)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Devise and implement a Wellbeing and Behaviour Strategy that will include the following:				
i. Consult on strategy with Access & Inclusion staff, Human Resources, Trade Unions and schools	Jun-14	🟢	Complete	
ii. Review strategy in light of consultation outcomes	Jul-14	🟢	On Target	
iii. Forum to establish wellbeing and behaviour in education - an action plan to be developed		🟢	On Target	
iv. Implement action plan to deliver strategy	From Sep-14	🟢	On Target	

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

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

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

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

	Measures						
	2013/14[*1] (includes data from April 2012 to March 2014)			**2014/15**		**RAG**	**Comment**
Title	**RCT Perf.**	**CSC Average**	**All Wales Average**	**Target**	**Performance**		
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **improving the quality of leadership and management** on a 3 yr rolling basis[*2] between April 2012 and March 2015 (Local)	72.7	67.9	63.2	80.0	70.5	🔴	This equates to 31 out of 44 schools being graded at least good and 12 schools being graded adequate and 1 unsatisfactory
Me02 - % of schools inspected by Estyn that were judged, **at the time** on current performance as being at least 'Good' on a 3 yr rolling basis[*3] between April 2012 and March 2015 (Local)	51.5	67.0	64.9	70.0	47.7	🔴	This equates to 21 out of 44 schools being graded at least good and 22 schools being graded adequate and 1 unsatisfactory
Me03 - % of schools inspected by Estyn that were judged as **presenting prospects for improvement** as being at least 'Good' on a 3 yr rolling basis[*4] between April 2012 and March 2015 (Local)	75.8	72.3	70.0	90.0	72.7	🔴	This equates to 32 out of 44 schools being graded at least good and 11 schools being graded adequate and 1 unsatisfactory

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

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to provide robust support through the following mechanisms:				
i. Greater challenge and support in respect of school self evaluation and school improvement/ development plans (this focuses on challenging / reviewing provision, planning and leadership within schools)	From Sep-14 to review Jan-15	🟢	On Target	
ii. Continue to undertake regular school review meetings and make better use of the intelligence and data available, to evaluate how well a school manages pupil performance and standards		🟢	On Target	
iii. Continue to hold formal meetings between the Director, Cabinet Member, and specific headteachers and their chairs of governors to address low performance issues		🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide further training for Scrutiny members on the effective use of data to challenge officers and schools	Sep-14	🔴	Not On Target	In discussion with Estyn, the Inspectorate, who are planning to deliver Member training to a number of local authorities in the region. If this is established it will be shared with scrutiny members
M02 - Continue to provide ongoing reports to Elected Members on performance data and challenging the performance of schools and the Education Service: The following termly reports will be presented to Cabinet and the Scrutiny Committee:				
i. A summary of individual school Estyn inspection reports, with specific attention to those schools graded less than good	Review Jan-15	🟢	On Target	
ii. Attendance reports on a school by school basis		🟢	On Target	
iii. Annual Key Stage outcomes for each school will be presented to Cabinet and Scrutiny, which focus on those schools that consistently underperform and where additional action/intervention is required		🟢	On Target	
M03 - Continue the process whereby the Chair of Governors and the Head teacher, of those schools in Estyn Monitoring or Significant Improvement categories, meet with the Cabinet Member for Education and Director of Education to review Post Inspection action plan and targets before submission to Estyn	Review Jan-15	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Create a central data management platform with the capacity to manage and administer both schools and central services systems to obtain quality control of data	Apr-15	🟢	On Target	
M02 - Develop closer links with Central South Consortium to inform the strategic development of data and intelligence to enable partners and system leaders to be better able to design strategic responses to meet the needs of each region	Sep-14	🟢	On Target	
M03 - Improve the knowledge and working practices in the area of management information through the introduction of more formal procedures and the provision of training throughout schools and central services	Dec-14	🟢	On Target	

Critical Action 5: 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	Delivery Date	RAG	Overall Status	Comment
M01 - Implement increased broadband capacity to all schools alongside wireless capacity, as secured through new Digital Learning Grant from Welsh Government *Note: Delivery date is a Welsh Government grant milestone, which may be subject to change*	Jul-14	🔴	Not On Target	93 out of 132 completed to date, the rest to be completed by December 2014. (Revised delivery date Dec-14)
M02 - All schools to have access to Hwb (Virtual Learning Environment) *Note: Delivery dates are in tranches across Wales and are Welsh Government milestones, which may be subject to change*	Mar-15	🟢	Complete	
M03 - Review ICT SLA for the 2014 academic year, to schools to ensure level of technical service offered supports the centrally managed aspects of the infrastructure developments / implementation	Sep-14	🔴	Not On Target	Partially completed, as the core SLA for ICT licensing is in place and budget has been delegated to Schools by Education. Next steps is to formalise the staffing elements

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

Measures							
Title	2013/14[*1] (includes data from April 2012 to March 2014)			2014/15		RAG	Comment
	RCT Perf.	CSC Average	All Wales Average	Target	Performance		
Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for **partnership working** on a 3 year rolling basis[*2] i.e. between April 2012 and March 2015 (Local)	93.9	92.9	91.7	96.0	93.2	🟠	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Wales Programme for Improvement
Keeping all children and young people safe

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

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

Risk Description:	Outcome Reference:
If the demand for Children's Services (CiN, CPR & LAC) continues to rise then the ability of the Council to safeguard vulnerable children and families may be compromised.	1

How will we know if we are making a difference:

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

8.38   7.26   9.96   10.79

Top   Bottom   RCT

% of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker

2014/15 Q1 — 64.6
2013/14 — 68.7
2012/13 — 67.7
2011/12 — 57.9

■ Actual   ■ Target
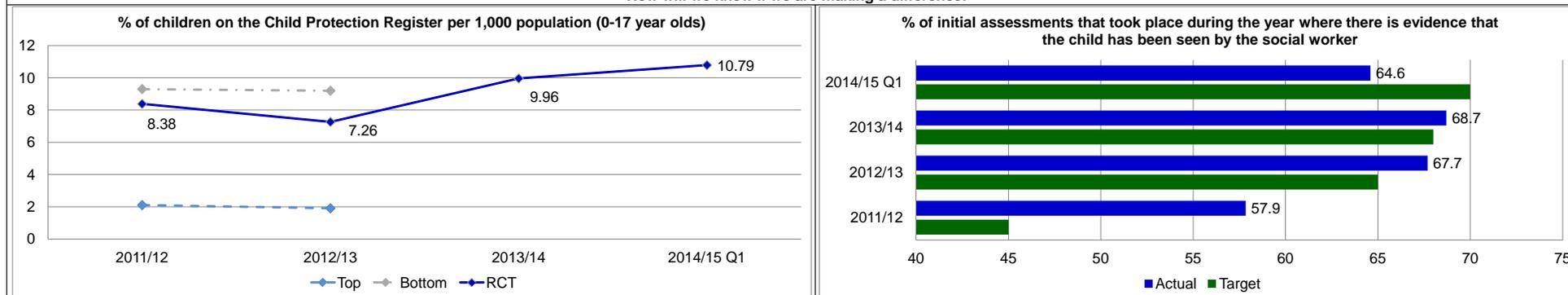
Story behind the data:	Story behind the data:
The increase in child protection registrations during 2013/14 has continued into quarter 1 as anticpated. All Wales data is not yet available but we are aware that similar increases have been experienced across the Cwm Taf region.

Ensuring that all children who require safeguarding are subject to safeguarding arrangements is a high priority. Heads of Service have reviewed initial child protection decision making processes and are in the process of taking forward the findings from this work .In the longer term plans are underway to implement a Multi Agency Safeguarding Hub (MASH) in conjunction with partner agencies. | Due to a number of social worker vacancies in key teams, more assessments were allocated to unqualified but suitably experienced workers. A number of these vacancies have recently been appointed to & consequently we are anticipating that performance in relation to this PI will improve moving forward. Although performance during Q1 of 2014/15 did drop, the graph does show that (despite increased demand during 2012/13 & 2013/14), performance has improved steadily since 2011/12. |

Andrew Gwynn - Service Director, Children's Services

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

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

Measures									
	2013/14	2012/13 All Wales Comparative Data			2014/15				
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	Comment
Me01 - No. of children on the Child Protection Register (Local)	471				565	495	510	🟡	
Me02 - No. of referrals made to Children's Services (Local)	3,441				3,923	981	780	🟢	
Me03 - No. of children becoming looked after (Local)	218				218	55	54	🟢	
Me04 - % of referrals that are re-referrals within 12 months (Statutory)	22.5	2	9	27.0	21.0	21.0	17.3	🟢	
Me05 - % of TAFs completed that result in family goals being achieved (Local)	N/A				N/A	N/A	41.2		For information only

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Draft new prevention strategy and consult with all relevant staff and Partners	Jun-14	🟢	Complete	
M02 - Present prevention strategy and action plan to Cabinet for consideration and approval	Oct-14	🟢	On Target	
M03 - Implement prevention strategy action plan	From Nov-14	🟢	On Target	

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

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

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

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

Measure									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	98.9	3	12	89.1	99.5	99.5	96.4	🟡	
Me02 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	91.8				93.0	93.0	90.1	🟡	
Me03 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	68.7	4	19	75.4	70.0	70.0	64.6	🔴	More assessments were allocated to unqualified staff during Q1. Vacant Social Work posts in 2 Initial Assessment Teams have recently been filled & this should improve performance in relation to this indicator moving forward
Me04 - % of initial assessments carried out within 7 working days (Statutory)	48.9	4	21	73.1	65.0	65.0	56.0	🔴	Performance has improved during the 1st quarter of 2014 but high demand experienced in previous quarters has resulted in a backlog of IA's that are now being cleared
Me05 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Statutory)	23	4	20	20.0	20.0	20.0	26.8	🔴	High demand experienced in previous quarters has resulted in a backlog of IA's that are now being cleared but has meant that the average time to complete has increased
Me06 - % of core assessments carried out within 35 working days (Statutory)	80.4	2	11	76.6	86.0	86.0	93.8	🟢	
Me07 - Average time taken to complete core assessments that took longer than 35 working days to complete (Statutory)	68	4	22	65	65	65	50.5	🟢	
Me08 - No. of new applications for mainstream Foster Carers presented to Panel during the year (New) (Local)	20.0				30.0	8.0	4.0	🔴	Additional external support has now been secured to provide increased numbers of in house carers but it will take some time for this to impact on this PI. It is expected that the annual target of 30 will be met
Me09 - % of new mainstream Foster Carers approved by Panel during the year (New) (Local)	N/A				95.0	95.0	100.0	🟢	
Me10 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	6.6	1	5	9.4	7.0	7.0	8.3	🔴	Although quarter 1 performance has dropped slightly compared to the year end position for 2013/14, current performance remains better than the all Wales position for 2012/13. This area will be closely monitored as the year progresses
Me11 - % of looked after children placed with in-house foster carers (Local)	59.1				61.0	61.0	61.0	🟢	
Me12 - % of looked after children placed with external foster carers (Local)	40.9				39.0	39.0	39.0	🟢	

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Strengthen existing performance improvement arrangements to ensure that data is used more effectively to identify and address performance issues and to monitor outcomes	Jul-14	🟢	Complete	
M02 - Agree implementation of the Quality Assurance Framework, focussing on the quality of assessment and care planning and monitor impact of implementation	Oct-14	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Map existing business processes within Assessment Care Planning and identify any barriers, inconsistencies or process inefficiencies in delivering service objectives	Mar-15	🟢	On Target	
M02 - Prioritise areas for improvement and agree programme plan for redesign and implementation	Mar-15	🟢	On Target	
M03 - Work with the South East Wales SWIFT Consortium to: M03 (i) - Implement the new combined initial & core assessment module	Oct-14	🟢	On Target	
M03 (ii) - Implement the new child plan module	From Mar-15	🟢	On Target	
M03 (iii) - Agree support plan with Consortium to support ongoing development of children's case management system	Mar-15	🟢	On Target	

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a Project Group to lead on the development and implementation of the new service model	Apr-14	🟢	Complete	
M02 - Consult with staff groups, other services areas and Partners to inform the planning and development of the new service model	Jul-14	🟢	On Target	
M03 - Draft new operating model and submit to Cabinet for consideration / approval	Oct-14	🟢	On Target	
M04 - Develop an implementation plan for implementation of new operating model	Dec-14	🟢	On Target	

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

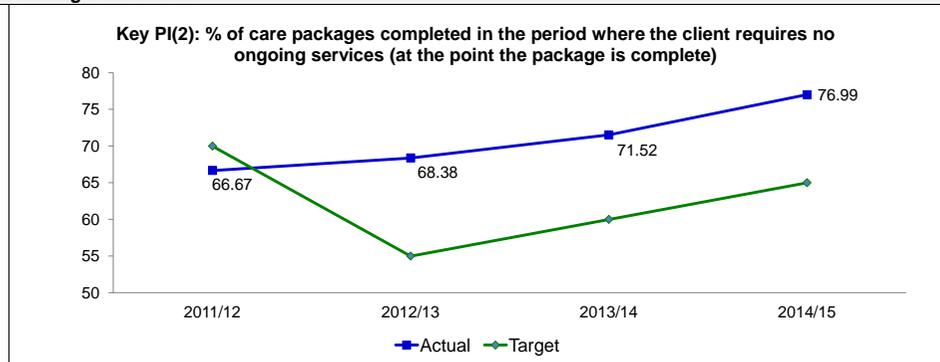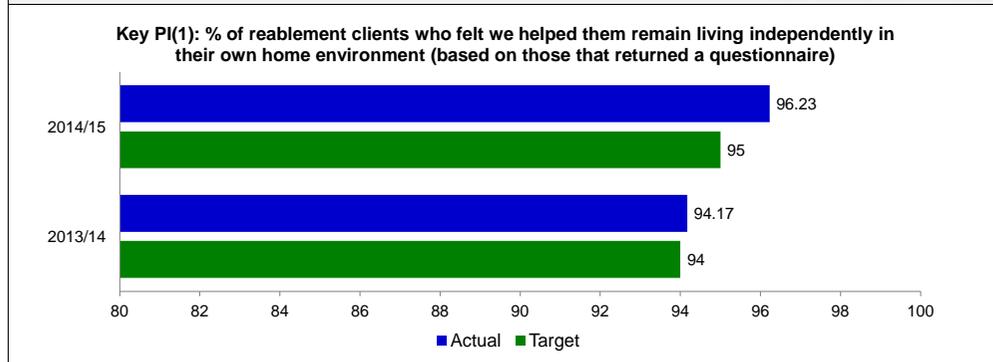| Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish Regional Adoption Service in partnership with Merthyr, Cardiff and Vale of Glamorgan Councils: M01(i) - With Partners, develop options appraisal for taking forward regional service model	Jul-14	🟢	Complete	
M01(ii) - Produce report setting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

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

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

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

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

How will we know if we are making a difference:

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

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

Story behind the data:
From April 2012 we have started to collect information on whether or not clients felt we helped them remain living independently in their own home environment. For 2013/14 we sent questionnaires to 1,320 people, 326 returned them and 307 felt we helped them acheive this (94.17%). In quarter 1, between April and June 2014 we sent questionnaires to 370 people, 53 responded to the question and 51felt we helped them remain living independently in their own home (96.23%)

Story behind the data:
In 2013/14 1,127 people accessed the service, of which, 806 (71.52%) required no on-going support at the point of completing the reablement package. In quarter 1 of 2014/15, 226 people accessed the service with 174 of those requiring no on-going support (76.99%)

Bob Gatis - Service Director, Adult Services

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

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

Measures									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % of people 65+ supported in community – balance of care (Local)	83.79	3	14	83.47	83.80	83.80	82.93	🟡	
Me02 - % adult protection referral completed where the risk has been managed (action 3) (Local)	96.11	2	11	91.84	96.10	96.10	92.45	🟡	

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01(i) - Review existing quality assurance framework for assessment and care management functions and identify changes for improvement	Dec-14	🟢	On Target	
M01(ii) - Implement revised quality assurance framework	Mar-15	🟢	On Target	
M02 - Review contract management framework for commissioned services and identify changes for improvement: M02(i) - Accommodation services	Dec-14	🟢	On Target	
M02(ii) - Home based services	Jun-15	🟢	On Target	
M02(iii) - Third Sector services	Sep-15	🟢	On Target	
M03 - Implement revised contract management framework for commissioned services: M03(i) - Accommodation services	Mar-15	🟢	On Target	
M03(ii) - Home based services	Sep-15	🟢	On Target	
M03(iii) - Third Sector services	Dec-15	🟢	On Target	

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

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

Critical Improvement Action 4: Continue to focus on the quality of the Council's residential dementia service to better support the dignity and wellbeing of service users and carers and protect people from harm

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

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

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

	Measures								
	2013/14	2012/13 All Wales Comparative			2014/15				
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	Comment
Me01 - % of care packages completed in the period where the client requires no ongoing services (at the point the package is complete) (Local)(OA)	71.52				65.00	65.00	76.99	🟢	
Me02 - % of reablement clients who felt they had been helped to remain independent (Local)	94.17				95.00	95.00	96.23	🟢	2013/14 data was incorrectly reported in Q4 report as 91.13%. Following data cleansing this figure has changed to 94.17% and performance met target. The 14/15 target has been increased to reflect improved performance
Me03 - Average number of calendar days taken to deliver a DFG for Adults (Statutory)	228	1	6	268	260	260	225	🟢	
Me04 - % of carers of adult services users who were offered an assessment in their own right during the year (Statutory)	60.4	1	3	38.7	60.0	60.0	53.1	🔴	This indicator remains a priority for the service & work will continue through the year to achieve an improved level of performance
Me05 - % of clients choosing their own service providers through Direct Payments (Local)	12.54				13.00	13.00	12.61	🟡	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a business case to create a Single Point of Access for all reablement and intermediate care services across Cwm Taf	Jan-15	🟢	On Target	
M02 - Establish specialist intermediate care "step up / step down bed" unit at a Council owned Care Home	Mar-15	🟢	On Target	

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Housing Provider to commission new purpose built extra care home in Talbot Green	Oct-15	🟢	On Target	
M02 - Work with housing partners to develop an accommodation strategy that meets demand and is financially sustainable	Mar-15	🟢	On Target	
M03 - Work with Housing Provider, to pilot new model of community based outreach housing related support to older people	Jan-15	🟢	On Target	

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

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

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

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

Critical Improvement Action 7: Ensure people's needs are assessed in a timely manner and the care provided is appropriate
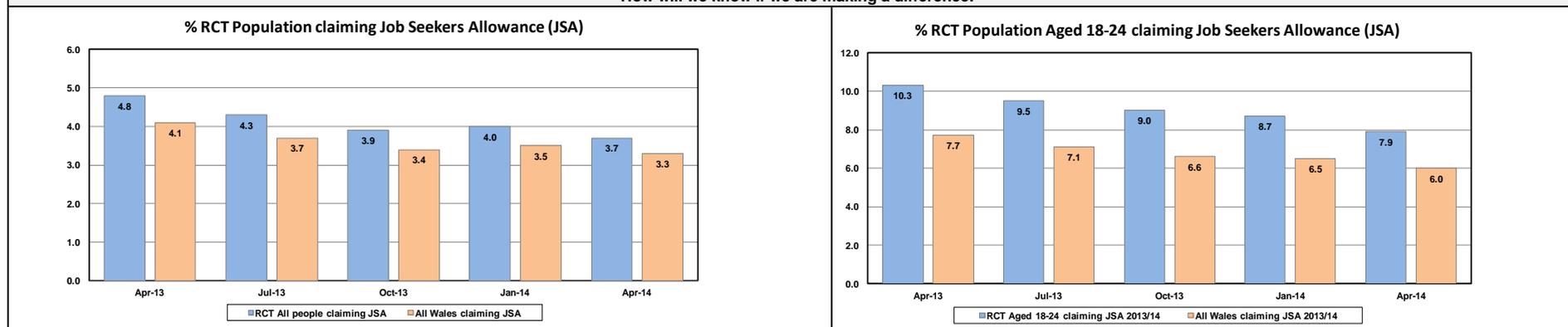
Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with the Cwm Taf University Health Board and Merthyr Tydfil to commence implementation of new integrated assessment guidance for older people	Jul-14	🟢	On Target	
M02 - Complete redesign of the Adaptation and Community Equipment (ACE) Team to reduce the time people wait for an assessment for aids and equipment: M02(i) - Agree new ACE Team service model	Jul-14	🟢	On Target	
M02(ii) - Implement new model	Oct-14	🟢	On Target	
M03 - Redesign the operating practices and procedures of the Sensory Team to ensure a more timely response to individuals' needs: M03(i) - Review current working practices and procedures & identify changes for improvement	Oct-14	🟢	On Target	
M03(ii) - Implement new model	Jan-15	🟢	On Target	

Wales Programme for Improvement
Improving our Communities

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

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

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

How will we know if we are making a difference:

% RCT Population claiming Job Seekers Allowance (JSA)

	RCT All people claiming JSA	All Wales claiming JSA
Apr-13	4.8	4.1
Jul-13	4.3	3.7
Oct-13	3.9	3.4
Jan-14	4.0	3.5
Apr-14	3.7	3.3

% RCT Population Aged 18-24 claiming Job Seekers Allowance (JSA)

	RCT Aged 18-24 claiming JSA 2013/14	All Wales claiming JSA 2013/14
Apr-13	10.3	7.7
Jul-13	9.5	7.1
Oct-13	9.0	6.6
Jan-14	8.7	6.5
Apr-14	7.9	6.0

Story behind the data:

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

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

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

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

Measures									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No.of apprentices recruited via the Council's Apprenticeship Scheme (Local)	11				13	N/A	N/A		To be reported in Qtr 4
Me02 - No.of young people recruited onto the Summer Employability Programme as part of the Care2Work Programme (per year) (New) (Local)	22				5	N/A	N/A		To be reported in Qtr 2
Me03 - % of young people completing the Council's "Step in the Right Direction" traineeship scheme securing employment or entering further education or training (New) (Local)	100				75	N/A	N/A		To be reported in Qtr 4
Me04 - No. of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (Local)	3				N/A	N/A	N/A		To be reported in Qtr 4
Me05 - No. of people entering work following support from work / enterprise clubs (Local)	288				288	N/A	126		To be reported in Qtr 4
Me06 - No.of accredited qualifications gained by people attending community learning programmes (Local)	1465				1465	N/A	350		To be reported in Qtr 4
Me07 - No.of Job Growth Wales placements made available (New) (Local)	14				N/A	N/A	5		For information only
Me08 - % people completing Job Growth Wales placement (or planned leavers) (New) (Local)	100				N/A	N/A	N/A		To be reported in Qtr 4

Population & Contextual Measures	2013/14	2014/15
PMe01a - % of working age people claiming Job Seekers Allowance (JSA)	3.4 [3]	3.2 [1]
PMe02a - % of working age people aged 18-24 claiming Job Seekers Allowance (JSA)	7.3 [3]	6.7 [1]
PMe03 - Employment rate of those aged 16 to 64 years old	71.7 [4]	77.1 [2]

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 (i) - Agree annual work club programme per communities first cluster to help people gain employment	May-14	🟢	Complete	
M01 (ii) - Work with Marketing Team to develop campaign to publicise weekly work club sessions	Jul-14	🟢	On Target	
M02 (i) - Work with Partners, to develop Communities First based learning and skills development programme activity for the year ahead	May-14	🟢	Complete	
M02 (ii) - Develop promotional material to publicise agreed programme of activity	Jul-14	🟢	On Target	
M03 - Work with Communities First Clusters and Job Centre Plus to deliver an annual jobs fair event	Oct-14	🟢	On Target	
M04 - Building on the volunteering opportunities created in 2013/14, continue to support volunteers through the Communities First programme to gain the skills and confidence to increase their employability options	Mar-15	🟢	On Target	
M05 - Produce 6-monthly updates for the Corporate Services Scrutiny Committee on the community based skills and employability work undertaken during the year	Oct-14 & Apr-15	🟢	On Target	

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

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

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

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

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

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

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

Outcome 2: People better understand the financial choices that are available to them through the increased delivery of advice and information and improved financial capability at earlier stages in their lives

Measure									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No. of people supported through Council funded welfare rights advice services (Local)	2,870				2,870	N/A	N/A		To be reported in Qtr 4
Me02 - Amount of income maximised for people supported by Council funded welfare rights services (Local)	£1.338M				N/A	N/A	N/A		For information only
Me03 - % of Communities First programme participants with improved financial capability (Local)	49				49	N/A	N/A		To be reported in Qtr 4

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a multi-agency strategic group to oversee and drive forward progress in this area	Jul-14	🔴	Not on Target	Progress has been delayed due to the need to prioritise attention on other key areas of work. Revised completion date October 2014
M02 - Establish a framework to reassess the ongoing impact of the welfare reforms on Rhondda Cynon Taf, thereby ensuring targeted delivery of interventions on those most affected by the changes	Oct-14	🔴	Not on Target	This action is dependent on the above. Revised completion date December 2014
M03 - Prepare a financial inclusion strategy and action plan for consideration by Cabinet	Dec-14	🔴	Not on Target	This action is dependent on the above. Revised completion date March 2015
M04 (i) - Work with Partners, to develop Communities First based financial capability programme activity for the year ahead	May-14	🟢	Complete	
M04 (ii) - Develop promotional material to publicise agreed programme of activity	Jul-14	🟢	On Target	

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

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

Measure									
	2013/14	2012/13 All Wales Comparative Data			2014/15				
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	Comment
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	93.66	2	10	62.60	88.00	88.00	93.80	🟢	
Me02 - Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local)	2.00	4	15	22.25	15.00	15.00	5.50	🟢	
Me03 - Average number of days that all homeless households spent in Bed & Breakfast accommodation (Local)	42.75	3	15	39.49	50.00	50.00	26.76	🟢	
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	92.48	1	6	125.99	95.00	95.00	43.58	🟢	

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

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

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

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

Measure									
	2013/14	2012/13 All Wales Comparative Data			2014/15				
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	Comment
Me01 - No.of property enhancements completed in Aberdare and Pontypridd (Local)	33				36	N/A	33.0	N/A	Performance against target is best evaluated at year end. Target originally set on the presumption that the Local Investment Fund (LIF) programme would end in 2014. LIF has now been extended to June 2015

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

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Report final draft shop front Supplementary Planning Guidance to Cabinet	Sep-14	🟢	On Target	
M02 - Adopt shop front Supplementary Planning Guidance subject to Cabinet approval	Oct-14	🟢	On Target	
M03 - Report draft flats Supplementary Planning Guidance to Cabinet	Sep-14	🟢	On Target	
M04 - Consult with public on draft flats Supplementary Planning Guidance	Oct-14	🟢	On Target	
M05 - Report consultation responses on final draft flats Supplementary Planning Guidance to Cabinet	Feb-15	🟢	On Target	
M06 - Adopt flats Supplementary Planning Guidance subject to Cabinet approval	Mar-15	🟢	On Target	

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

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

Critical Improvement Action 5: Deliver improvements to Aberdare town centre

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - If invited by WEFO, submit business cases. Further actions to be incorporated into the action plan following notification from WEFO of the way forward	Mar-15			No invitation received from WEFO to submit business cases.

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

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

Title	2013/14 Annual Performance	2012/13 All Wales Comparative Data			2014/15				Comment
		Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No. of jobs created through grant support programmes direct to businesses (funded by the Council and / or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects) (YTD)	86				40	N/A	48.0	N/A	Performance against target is best evaluated at year end
Me02 - No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government) - excluding businesses supported through the Pontypridd and Aberdare regeneration projects) (YTD)	108				40	N/A	33.0	N/A	Performance against target is best evaluated at year end
Me03 - No. of people employed as a result of Community Benefits into major authority contracts	43				30	N/A	N/A	N/A	Annual data reported in Q4
Me04 - % creditor payments to local businesses using postcodes CF,SA,NP	70.72				70.00	70.00	68.7	🟡	
Me05 - No. Of suppliers attending local development workshops	369				350	350	167.0	N/A	Performance against target is best evaluated at year end
Me06 - % of bids/tenders submitted by local businesses (New)	81.00				70.00	70.00	88.98	🟢	

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

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

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

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

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

Footnotes:

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

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

Critical Improvement Action 3: Provide business support to develop Rhondda Cynon Taf as a location for investment and business growth

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Agree and develop business case for Welsh Government approval	Sep-14	🟢	On Target	Subject to invitation to bid

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

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

Footnote:

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

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

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

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

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

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

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

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

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

Measure								
Title	2013/14	2012/13 All Wales Comparative Data			2014/15			Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures / performance indicators									

Critical Improvement Action 1: Support Corporate Working group to oversee European Funding work in RCT

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

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

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

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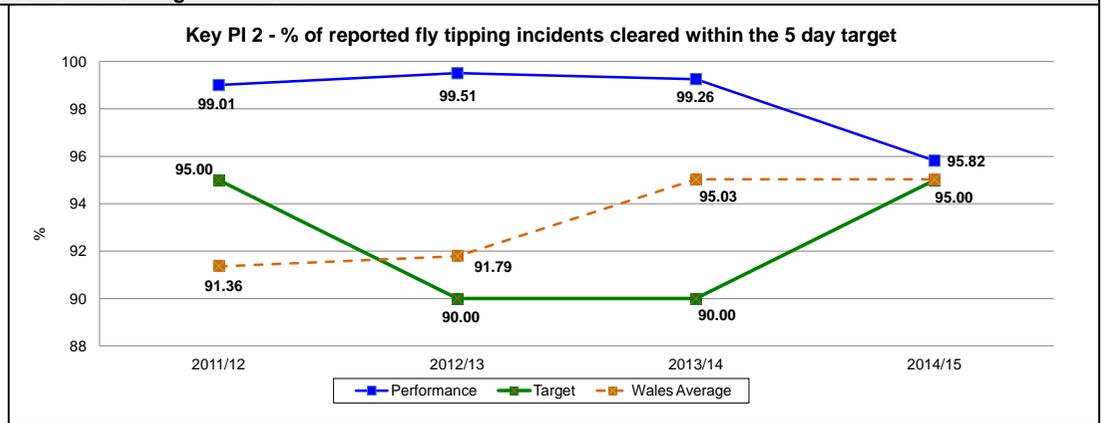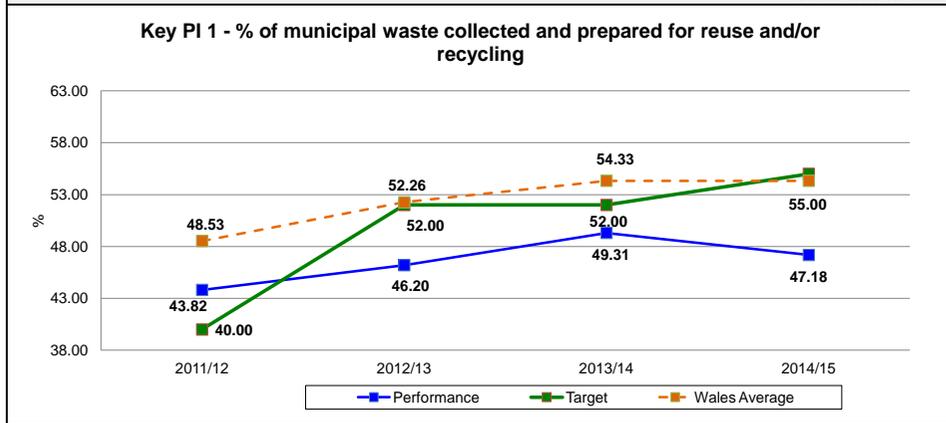**Keeping Rhondda Cynon Taf clean and 'green'**

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

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

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

How will we know if we are making a difference:

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

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

Story behind the data: Key PI 1 - The graph shows performance has declined since 2013/14 from 49.31% to 47.18%. Performance since October 2013 has been adversely affected by waste processing issues with one of our suppliers, and our target of 55.00% for 2014/15 is challenging. Currently we are also performing under the 2012/13 Wales Average of 52.26%.
Despite this, in the current year the amount of food waste recycled has increased by 383 tonnes compared to same period last year.
We are looking at alternative means of processing black bag waste which, once implemented, will have a positive impact on the amount recycled. The new Council policy on side waste will also encourage recycling.

Story behind the data: Key PI 2 – To date, there have been 932 reports of fly tipping, of which 893 were removed within 5 working days. The average time taken to remove these fly tipping incidents was 1.10 days. In comparison, 867 fly tipping incidents were recorded last year with 862 removed within 5 days taking an average of 0.14 days

Nigel Wheeler - Service Director of Streetcare and Nigel Brinn - Service Director - Highway Transportation & Strategic Projects - June 2014

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

Outcome 1: Deliver Clean Streets

Measures								
Title	2013/14	2012/13 All Wales Comparative Data			2014/15			Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - The cleanliness index (Local)	74.9	1	4	72.2	72.2	N/A	N/A		To be reported in Qtr 4
Me02 - % of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (Statutory)	99.8	1	2	95.8	95.8	95.8	99.5	🟢	
Me03 - % of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (LEAMS) (Local)	96.8				95.0	N/A	N/A		To be reported in Qtr 4
Me04 - % of streets returned to Grade A standard within 1 working day (Local)	91.18				85.00	80.00	83.33	🟢	
Me05 - % of reported abusive graffiti removed within 1 day (Local)	97				95	95	100	🟢	
Me06 - % of all reported graffiti removed within 5 days (Local)	98				95	95	100	🟢	
Me07 - Average number of working days taken to remove fly tipping (Local)	0.47				<5	<5	1.10	🟢	
Me08 - % of reported fly tipping incidents on relevant land cleared within 5 working days (Statutory)	99.26	1	2	92.16	95.00	95.00	95.82	🟢	*This performance indicator has also been shown graphically at the front of the plan*
Me09 - % of reported fly tipping incidents which lead to enforcement activity (Local)	11.80	2	10	35.26	15.00	15.00	17.27	🟢	

Critical Improvement Action 1: To ensure residents see clean streets

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

Critical Improvement Action 2: Work in partnership with communities in relation to Enforcement, Street Cleansing and Waste

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

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

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

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

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

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

Title	2013/14 Annual Performance	2012/13 All Wales Comparative Data			2014/15				Comment
		Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % of municipal waste that is sent to landfill (Statutory)	41.56	2	5	41.03	45.00	45.00	49.20	🔴	*This performance indicator has also been shown graphically at the front of the plan* - A company that previously processed black bag waste stopped collecting in RCT. The Council is working with Amgen Cymru to look at alternative options which should commence in August. This, in addition to the Council's new policy on side waste which will be introduced in September, will enable the service to return to target level
Me02 - % of local authority collected municipal waste prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way (Statutory)	49.31	4	22	52.26	55.00	55.00	47.18	🔴	
Me03 - % of local authority collected municipal waste diverted from landfill (Local)	58.44				N/A	N/A	50.80		For information only
Me04 - No. of visits, presentations, campaigns to discuss enviro-crimes and recycling including school visits (Local)	432				400	N/A	112		To be reported in Qtr 4
Me05 - The percentage of residents in Glyncoch taking part in recycling scheme (New) (Local)	N/A				N/A	N/A	N/A		To be reported in Qtr 3. A review of participation will be undertaken following the distribution of the new recycling boxes

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

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

Critical Improvement Action 2: To tackle areas of low recycling

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

Critical Improvement Action 3: Extend nappy recycling scheme

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

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

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

Measure									Comment
Title	**2013/14**	**2012/13 All Wales Comparative Data**			**2014/15**				
	Annual Performance	**Quartile**	**Rank**	**Average**	**Annual Target**	**Qtr 1 Target**	**Qtr 1 Performance**	**RAG**	
Refer to Outcome 2 - Me01: The total percentage of municipal waste that is sent to landfill (Statutory measure).									

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

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

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

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

Measure									Comment
Title	**2013/14**	**2012/13 All Wales Comparative Data**			**2014/15**				
	Annual Performance	**Quartile**	**Rank**	**Average**	**Annual Target**	**Qtr 1 Target**	**Qtr 1 Performance**	**RAG**	
Refer to Outcome 2 - Me01: The total percentage of municipal waste that is sent to landfill (Statutory measure)									

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

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

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)
Lead Officer: Nigel Brinn (Service Director - Highway Transportation & Strategic Projects)

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

Measure									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % of Principal (A) roads in poor condition (Local)	8.1	4	21	5.3	8.7	N/A	N/A		To be reported in Qtr 4
Me02 - % of Non-Principal / Classified (B) roads in poor condition (Local)	8.4	4	21	7.5	8.2	N/A	N/A		
Me03 - % of Non-Principal/ Classified (C) roads in poor condition (Local)	13.6	3	13	18.8	13.0	N/A	N/A		
Me04 - % of Principal (A) roads and Non-Principal / classified (B) and (C) roads that are in overall poor condition (Statutory)	9.9	3	13	13.4	10.0	N/A	N/A		
Me05 - % of maintained streetlights 'in-light' (Local)	95.18				95.00	95.00	98.43	🟢	
Me06 - The average number of days taken to repair street lamp during the year (Local)	2.74				4.00	4.00	3.80	🟢	

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

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

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

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

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

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

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)
Lead Officer: Nigel Brinn (Service Director - Highway Transportation & Strategic Projects)

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

	Measure								
Title	**2013/14**	**2012/13 All Wales Comparative Data**			**2014/15**				**Comment**
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No. of homes / businesses where the risk from flooding has been minimised by flood alleviation schemes (New) (Local)	7				375	N/A	N/A		To be reported in Qtr 4

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

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

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

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

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

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

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

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

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

Wales Programme for Improvement
Making Best Use of Our Budget

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

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

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

How will we know if we are making a difference:
The action plan up date for the first 3 months of the year shows that actions are progressing as planned. In financial management terms the focus has been on up dating financial modelling assumptions in parallel with the continuation of a long term programme of work to identify new efficiency and cost saving proposals. Elements of this work are scheduled for completion during quarter 2 to enable the Council's Cabinet to consider as part of its medium term service planning arrangements. In addition, work was completed to re-balance the Council's 2014/15 revenue budget to reflect the Judicial Review judgement of School Admission Arrangements and the decision to re-open Rhydyfelin Library; this decision being approved at the Council meeting on 25th June 2014. With regard to the workforce, the primary focus has been supporting the implementation of the Phase 2 service changes to ensure the staff related aspects are undertaken in line with policy and in negotiation with Trade Unions, and that staff are provided with the appropriate support and opportunity to remain in employment. In terms of the Council's buildings, attention has concentrated on assessing business plans submitted by community groups applying to operate replacement services from Council buildings deemed surplus. This process has proved positive where the business plans of 6 community groups have been approved by Cabinet (work is now progressing to formalise these arrangements). In addition, preparatory work has been completed to enable the installation of further energy saving measures from quarter 2 on wards as well as work commencing to analysis the location and utilisation of buildings to identify opportunities for further rationalisation. Moving onto partnership arrangements, an annual review of the Single Integrated Plan (SIP) was completed. Attention is now turning to the preparation of in year up dates for each of the three themes within the SIP: Safety, Health and Prosperity. Further work is however required to strengthen performance management arrangements; this being a key area to be taken forward by the Operational Steering Group during the year. In respect of governance arrangements, the Cabinet approved a new risk management strategy and work is underway to bring this to life by creating a strategic risk register and incorporating 'risk management' up dates into the Council's quarterly performance reporting arrangements. Scrutiny working groups also pre-scrutinised the Corporate Plan for the first time with lessons learned being reflected upon to support a further strengthening of these arrangements moving forward. Lastly, the five themes included within this plan will continue to be afforded a high priority to help the Council plan service delivery, now and into the future, with significantly less resources.

Chris Lee Group Director - Corporate Services - June 2014

Key Priority: Making Best Use of Our Budget
Lead Officer: Chris Lee

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

Measures									
	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - Budgetary control performance - Level of year end General Fund balances - (Local)	11.204M (12/13 data)	N/A	N/A	N/A			10.271M (13/14 data)		Data reported is pre-audited data and therefore subject to change. Data is reported 1 year in arrears.
Me02 - Wales Audit Office judgement of the Council's financial management arrangements (as set out in public reports issued by the Auditor General for Wales) - (Local)									WAO Annual Improvement Report Issued June 2014. Summary states: "The Council is responding well to issues raised by regulators by driving improvement in its education and social services, but faces a significant challenge in meeting national targets for waste recycling. The Council's scrutiny and reporting of performance is improving although there is scope to better evaluate the progress it is making towards achieving its improvement priorities. The Council's strategic financial planning arrangements remain sound but improved communication and engagement with citizens is needed around the scale of the Council's improvement ambitions and the impact of service changes in its priority areas. The Council is likely to make arrangements to secure continuous improvement for 2014-15." The full report can be viewed at http://www.wao.gov.uk/publication/rhondda-cynon-taf-county-borough-council-annual-improvement-report-2014

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Comprehensive quarterly reporting to monitor & manage financial & operational performance, supported by robust accountability & support arrangements. (Qtrly monitoring reports delivered to cabinet with exception reports to Scrutiny)	Q1 Sep 14 Q2 Nov 14 Q3 Feb 15 Q4 Jul 15	🟢	On Target	
M02 - 3-year forward revenue base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year (linked to Council Improvement Priorities)	Ongoing	🟢	On Target	
M03 - Financial strategy (Revenue) agreed with Cabinet / Council (with emphasis initially on 2015/16), taking on board all stakeholder feedback through consultation processes	Feb-15	🟢	On Target	
M04 - 3-year forward Capital base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year	Ongoing	🟢	On Target	
M05 - Financial strategy (Capital) agreed with Cabinet / Council (part of three year programme agreement)	Mar-15	🟢	On Target	

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify opportunities and develop business cases for project income outcomes, for example, Invest to Save, Regional Funding and General Grant Funding opportunities that will support service improvement	Ongoing	🟢	On Target	
M02 - Reinforce external grant management arrangements via the delivery of targeted project management training	Mar-15	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake a review of all persons with responsibility for contracting and those with responsibility for contract management so that targeted and appropriate training can be efficiently delivered e.g. procurement for non-procurement officers	Sep-14	🟢	On Target	
M02 - Commence the delivery of targeted training addressing 'procurement for non-procurement officers'	From Sep-14	🟢	On Target	
M03 - Develop, publish and implement guidance on best practice in contract management and build into training processes to ensure consistent delivery across services	Dec-14	🟢	On Target	

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

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

Key Priority: Making Best Use of Our Budget
Lead Officer: Chris Lee

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

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

Critical Improvement Action 1: Re-focus workforce planning activities to better support the Council's medium term service planning arrangements and create alternative employment opportunities for existing employees

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

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

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

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

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

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

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

Key Priority: Making Best Use of Our Budget
Lead Officer: Chris Lee

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

Measures									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % Reduction in the amount of Energy consumed within the Council's portfolio	New	N/A	N/A	N/A	4.00	4.00	6.20	🟢	Annual data. Data is reported 1 year in arrears
Me02 - % of relevant Council sites with up to date Display Energy Certificates	96	N/A	N/A	N/A	100	70	71	🟢	

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

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

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Construct and commission a hydroelectricity scheme at Dare Valley Country Park	Mar-15	🟢	On Target	
M02 - Conclude a Phase2 feasibility report for a second scheme at Cwm Clydach and report to Cabinet for consideration	Jul-14	🟢	On Target	
M03 - Produce 3 Initial feasibility reports at potential sites in RCT ownership and report to Cabinet for consideration	Oct-14	🟢	On Target	

Key Priority: Making Best Use of Our Budget
Lead Officer: Chris Lee

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake the annual review of the Single Integrated Plan, producing a report on achievements during the year and a reflection on any changes in priority requirements / actions.	Jun-14	🟢	Complete	
M02 - Report progress on the Single Integrated Plan outcomes to the Local Service Board (LSB) on a quarterly basis: (a) Safety	Sep-14	🟢	On Target	
(b) Health	Dec-14	🟢	On Target	
(c) Prosperity	Mar-15	🟢	On Target	
M03 - Contribute to the ongoing national debate and respond to the upcoming legislation on the Welsh Government 'Future Generations' Bill.	From Apr 14	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review the effectiveness of the pilot LSB Scrutiny arrangements for 2013/14 and report to Overview & Scrutiny Committee	Jul-14	🟢	On Target	
M02 - Act on the recommendations of the graduate report on Performance Management in Partnerships to strengthen Performance Management arrangements	Jul-14	🔴	Not on Target	The graduate officer left post to work for another organisation and, therefore, the graduate report was not submitted in its entirety. The work that the graduate officer undertook has strengthened partnership performance management and, during this year, the Operational Steering Group will be taking the responsibility of implementing a new approach to our SIP priorities and performance.

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Using an analysis of joint priorities across Cwm Taf, bring partners together to work on joint strategic projects, with the aims of: A) lowering the rates of smoking, through introducing 'Smoke Free Places'	Apr-15	🟢	On Target	
B) lowering the rates of obesity and promoting a healthy weight	Apr-15	🟢	On Target	
C) lowering the rates of suicide in Cwm Taf	Apr-15	🟢	On Target	

M02 - Work with Communities First, Families First, Flying Start and the Integrated Family Support Service across Cwm Taf, to align programme outcomes, measures and funding where possible, to ensure that the greatest impact is made in improving outcomes for	Dec-14	🟢	On Target	
M03 - Develop the joint ICT infrastructures of RCT and Merthyr CBCs (Schools) to facilitate future collaborative working through enhanced Web access and shared access to the Capita One Management Information System (3 year programme funded through the Regional Collaboration Fund).	From Summer 2013	🟢	On Target	

Key Priority: Making Best Use of Our Budget
Lead Officer: Chris Lee

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

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

Critical Improvement Action 1: Implement strategic risk management arrangements in line with the Council's approved risk management strategy

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a strategic risk register that sets out the main risks that could prevent the delivery of the Council's priority plans and report to Audit Committee	Sep-14	🟢	On Target	
M02 - Incorporate the Council's strategic risks into the Council's priority plans (to enable Cabinet Performance and Resources Committee and Scrutiny Committees to consider risk in parallel with the Council's performance)	Sep-14	🟢	On Target	
M03 - Deliver a programme of targeted training for Council officers to improve understanding of risk management	Mar-15	🟢	On Target	
M04 - Utilise the outcomes from in-year risk management arrangements to inform the formulation of the 2015/16 annual Audit Plan	Mar-15	🟢	On Target	

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

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

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Approval of prioritised Information Management Plan for 2014/15 which promotes the effective, efficient and legal use of information within the Council, that highlights the value of information as key asset and resource.	Jun-14	🟢	Complete	
M02 - In line with Welsh Government's 'Wales Accord on the Sharing of Personal Information' framework (WASPI), which is designed to support and enable personal information about individuals to be shared in a safe and legal way, we will support the development and approval of key information sharing agreements (ISP) which documents the who, why, where, when, what and how information is to be shared: *Note: the development of the ISP's are subject to service led / external influences on timescales*				
(i) Update the Central South Consortium - Joint Education Service Information Sharing Protocol (ISP)	Mar-15	🟢	On Target	
(ii) Multi Agency Safeguarding Hub (MASH) ISP	Dec-15	🟢	On Target	
(iii) Cwm Taf Youth Offending Team (YOT) ISP	Dec-15	🟢	On Target	
(iv) South Wales Police Integrated Offender Management (IOM) ISP	TBA	🟢	On Target	
(v) RCT Homes Provision of Housing (Common Housing Register) ISP	Sep-14	🟢	On Target	
M03 - Preparation, assessment and attainment of annual 'Public Service Network' accreditation by the Cabinet Office for 2014/15	Sep-14	🟢	On Target	

Quarter 1 2014/15 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	41	82%	33	46%	10	34%	21	68%	**105**	**58%**
	Within 5% of target	5	10%	16	23%	8	28%	2	6%	**31**	**17%**
	Did not achieve target	4	8%	22	31%	11	38%	8	26%	**45**	**25%**
	Total PIs with target set	50		71		29		31		181	
	PIs without target set or no data (including new PIs)	16		7		36		36		95	

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

EDUCATION & LIFELONG LEARNING GROUP - PERFORMANCE MANAGEMENT INFORMATION

EDUCATION - PRIMARY

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q1 vs Target Q1	Reasons for Variances
			Actual Performance	Target	Target Q1	Actual Performance Q1		
Prosperity	School Effectiveness	% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2 (Local) **Annual**	18.3	18.5	18.5	18.1	⬤	

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

EDUCATION - SECONDARY

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q1 vs Target Q1	Reasons for Variances
			Actual Performance	Target	Target Q1	Actual Performance Q1		
Prosperity	School Effectiveness	% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 (Statutory) **Annual**	17.9	19.0	19.0	18.9	⬤	

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

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	Target	Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Prosperity	Access & Inclusion	% of final statements of special education need issued within 26 weeks (Statutory): Calendar Year (first time only statements): a) **including** exceptions	80.4	82.1	81.1	57.6	🔴	This equates to 38 out of 66 statements being issued within timescales. 17 of the 28 that were not issued within the timescales had exceptions applied to them. With regard to the remaining 11, these took longer than anticipated due to adminstrative pressures (which have now been addressed).
	Access & Inclusion	b) **excluding** exceptions	91.5	92.4	91.9	77.6	🔴	This equates to 38 out of 49 statements being issued within timescales. 11 statements were delayed due to adminstrative pressures (which have now been addressed).
	Access & Inclusion	% of statements of special educational need, excluding those affected by 'exceptions to the rule' under the SEN code of practice (Local): Financial Year (includes reassessment statements) i) Prepared within 18 weeks	100.0	95.6	91.4	94.6	🟢	
	Access & Inclusion	ii) Finalised within 26 weeks	89.9	91.1	97.1	76.5	🔴	This equates to 26 out of 34 (22 out of 25 in quarter 1 of 2013/14) statements being finalised within timescales. 8 were late due to an increase in demand and administrative pressures. SEN panels will now be held weekly in order to improve performance turnaround of statements
	Libaries	No. of people using Public Library Services during the year per 1,000 population (Statutory)	6,189	4,758	1,190	1,387	🟢	
	Libaries	a) No. of publicly accessible computers per 10,000 population (Local)	9	7	6	6	🟢	
	Libaries	% of available computer hours in use (Local)	37	38	38	39	🟢	
	Libaries	No. of library materials issued during the year, per 1,000 population (Local)	3,603	2,345	586	725	🟢	
	Libaries	% of library material requests supplied within 7 working days (Local)	72	72	72	68	🔴	The stock supplies department was relocated to Ty Elai during this quarter which caused some disruption to the delivery of new books
	Libaries	% of library material requests supplied within 15 working days (Local)	85	81	81	78	🟡	

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COMMUNITY & CHILDREN'S SERVICES GROUP - PERFORMANCE MANAGEMENT INFORMATION

HOMELESSNESS AND HOUSING ADVICE

Health check category	Service Area	PI ref:	Indicator Description	2013/14	2014/15			Actual Performance Q1 vs Target Q1	Reasons for Variances
				Actual Performance	Target	Target Q1	Actual Performance Q1		
Prosperity	Housing Services	HHA/008	% of homeless presentations decided within 33 working days (Local)	80.3	75.0	75.0	86.9	🟢	
	Housing Services	HHA/002	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless (Local)	84	90	90	57	🟢	

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	PI ref:	Indicator Description	2013/14	2014/15			Actual Performance Q1 vs Target Q1	Reasons for Variances
				Actual Performance	Target	Target Q1	Actual Performance Q1		
Health	Housing Services	PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) (Statutory)	232	270	270	225	🟢	
	Housing Services	PSR/006	The average number of calendar days taken to deliver a low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used (Local)	71	85	85	49	🟢	
	Housing Services	PSR/009	The average number of calendar days to deliver a Disabled Facilities Grant for: a) Children and young people (Local)	295	300	300	224	🟢	

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	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Health	Community Care Adults	SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (Statutory)	4.57*	5.30	5.30	5.82	🔴	Staff sickness issues in the Taf locality have impacted on Quarter 1 performance. The service is working to support staff in line with the Council's Sickness Absence Policy; this area will continue to be afforded on-going attention and it's impact on performance monitored as the year progresses
	Community Care Adults	SCA/002 (b)	The rate of older people (aged 65 or over): whom the authority supports in care homes per 1,000 population aged 65 or over (Statutory)	26.83	27.00	27.00	26.76	🟢	
	Community Care Adults	SCA/002 (a)	The rate of older people (aged 65 or over): supported in the community per 1,000 population aged 65 or over at 31 March (Statutory)	106.9	108.0	108.0	102.6	🟡	
	Community Care Adults	SCA/003a	% of clients who are supported in the community during the year: Aged 18-64 (Local)	97.84	97.50	97.50	97.62	🟢	
	Community Care Adults	SCA/020	% of adult clients who are supported in the community during the year (Local)	87.39	87.00	87.00	86.70	🟡	
	Community Care Adults	SCA/007	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year (Local)	79.0	80.0	80.0	76.0	🟡	
	Community Care Adults	SCA/018 (b)	% of carers of adult service users who had an assessment in their own right during the year (Local)	54.21	57.00	57.00	60.65	🟢	
	Community Care Adults	SCA/018 (c)	% of carers of adult service users who were assessed in their own right during the year who were provided with a service (Local)	97.1	97.5	97.5	98.0	🟢	

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

SOCIAL CARE - CHILDREN'S SERVICES - REFERRAL & ASSESSMENT

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	Target	Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Health	Childrens' Services	SCC/006	% of referrals during the year on which a decision was made within 1 working day (Local)	100.0	100.0	100.0	100.0	🟢	
	Childrens' Services	SCC/007 **(a)**	% of referrals during the year: (a) Allocated to a social worker for initial assessment (Local)	72.2	74.0	74.0	70.4	🟡	
		SCC/007 **(b)**	(b) Allocated to someone other than a social worker for initial assessment (Local)	21.5	20.0	20.0	23.6	🔴	Staffing vacancies in Quarter 1 resulted in more referrals being allocated to unqualified but suitably experienced staff. More qualified staff are now in post and performance should improve as the year progresses
		SCC/007 **(c)**	(c) Did not proceed to allocation for Initial Assessment (Local)	6.3	6.0	6.0	6.0	🟢	
	Childrens' Services	SCC/045	% of reviews of looked after children, children on the Child Protection Register and children in need, carried out in line with statutory timetable (Statutory)	93.57	94.00	94.00	91.76	🟡	
	Childrens' Services	SCC/030 (a)	% of young carers known to Social Services who were: (a) assessed (Local)	59.7	97.0	97.0	37.5	🔴	2 periods of maternity leave in the Young Carers Team during 2013/14 has resulted in a waiting list of children requiring a young carers assessment. The team is now back to full capacity and are working on the backlog with the intention that target will be met by year end
		SCC/030 (b)	(b) provided with a service (Local)	58.1	97.0	97.0	37.5	🔴	As above

SOCIAL CARE - CHILDREN'S SERVICES - CHILD PROTECTION

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	Target	Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Safety	Children's' Services	SCC/014	% of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion (Statutory)	96.7	97.0	97.0	83.4	🔴	Performance in relation to this PI has been affected by the increase in the number of Initial Child Protection Conferences due in the period. 112 initial conferences were due in the period April-June 2014 compared with 90 due in the same period of 2013 i.e. a 24% increase
	Children's' Services	SCC/015	% of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference (Statutory)	95.4	96.0	96.0	95.3	🟡	
	Children's' Services	SCC/034	% of child protection reviews carried out within statutory timescales during the year (Statutory)	97.5	98.0	98.0	90.6	🔴	Performance in relation to this PI has been affected by the increase in the number of child protection reviews due in the period. 182 child protection reviews were due in the period April-June 2014 compared with 152 due in the same period of 2013 i.e. a 20% increase
	Children's' Services	SCC/013 (ai)	% of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register (Local)	99.2	100.0	100.0	99.4	🟡	
	Children's' Services	SCC/013 (bi)	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children on the child protection register (Local)	0.2	0.0	0.0	0.6	🔴	The continued increase in Child Protection numbers, 510 as at 30/06/14 (an increase of 8% since year end of 2013/14) has resulted in 3 child protection cases being allocated to unqualified but suitably experienced workers

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	Target Q1	Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Health	Childrens' Services	SCC/001 (b)	For those LAC whose second review (due at 4 months) was due in the year, the **%** with a plan for permanence at the due date (Local)	100.0	100.0	100.0	100.0	Green	
	Childrens' Services	SCC/041	% of eligible, relevant and former relevant children that: a) Have pathway plans as required (Statutory)	96.8	97.0	97.0	97.4	Green	
			b) Have been allocated a personal advisor (Local)	96.8	97.0	97.0	97.4	Green	
	Childrens' Services	SCC/013 (aii)	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after (Local)	68.7	80.0	80.0	62.4	Red	Continuing high numbers of LAC combined with staffing pressures across the Assessment & Care Planning Service have impacted on our ability to make any significant improvement in relation to this indicator
	Childrens' Services	SCC/013 (bii)	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after (Local)	30.0	20.0	20.0	36.8	Red	As above
	Childrens' Services	SCC/021	% of looked after children reviews carried out within statutory timescales (Local)	98.5	98.5	98.5	97.8	Yellow	
	Childrens' Services	SCC/025	% of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory)	82.7	85.0	85.0	81.6	Yellow	
	Childrens' Services	SCC/028	**%** of children looked after who had a fully completed and updated Assessment and Progress Record at their third review (Local)	2.4	19.0	19.0	11.8	Red	Although there has been a slight improvement in performance, demand increases elsewhere across the service and staffing pressures in key teams has meant that focus has been on prioritising work in areas of higher risk
	Childrens' Services	SCC/040	% of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement (Local)	96.6	97.0	97.0	90.0	Red	The reason(s) for below target performance during quarter 1 are currently being investigated. The result of this work will be used to inform corrective action to support an improvement in performance
	Childrens' Services	SCC/020	% of looked after children who have had their teeth checked by a dentist during the year (Local)	93.1	97.0	97.0	93.0	Yellow	
	Childrens' Services	SCC/039	% of health assessments for looked after children due in the year that have been undertaken (Local)	89.0	93.0	93.0	79.5	Red	There were a number of health assessments due in the quarter for children placed 'out of county'. In these circumstances, arrangements have to be made for health staff in the areas the children have been placed to undertake the assessments; as at June 2014 negotiations were still on-going for a number of children. There were also a number of medical assessments due for 17 year olds who have refused to attend appointments
	Childrens' Services	SCC/033	% of young people formerly looked after : d) with whom the authority is in contact at the age of 19 (Statutory)	100.0	97.0	97.0	98.1	Green	
			e) with whom the authority is in contact, who are known to be in a suitable, non emergency accommodation at the age of 19 (Statutory)	92.1	98.0	98.0	98.1	Green	
			f) with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 (Statutory)	68.4	75.0	75.0	67.9	Red	As at 30/06/14 18 young people were not in education, employment or training. Of these, 9 refused to engage in any form of education, employment or training; 7 cannot work because they are caring for or have issues relating to their children; and 2 have mental health problems

LOOKED AFTER CHILDREN - continued

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Prosperity	Childrens' Services	SCC/002	% of Children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being Looked After, which were not due to transitional arrangements, in the 12 months to 31 March (Statutory)	13.5	13.5	13.5	15.8	🔴	The need for Looked After Children to move school is unpredictable and specific to each child. It can be positive (permanent placement (through adoption) / rehabilitated to the care of the family) as well as negative. Performance in this area will continue to be driven by ensuring the best possible outcomes are achieved for the children concerned
	Childrens' Services	SCC/024	% of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year (Local)	63.3	75.0	75.0	79.1	🟢	

CHILDREN IN NEED

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Health	Childrens' Services	SCC/013 (aiii)	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need (Local)	65.7	72.0	72.0	64.9	🔴	Performance in relation to this PI has been affected by demand elsewhere in the service (i.e. a continued increase in the number of children on the Child Protection Register during the period April-June 2014 with numbers rising to 510, an increase of 8% since March 2014)
	Childrens' Services	SCC/013 (biii)	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - Children in need (Local)	19.9	20.0	20.0	22.5	🔴	As above
	Childrens' Services	SCC/016	% of reviews of child in need plans carried out in accordance with the statutory timetable (Local)	83.2	84.0	84.0	84.1	🟢	

ENVIRONMENTAL SERVICES GROUP - PERFORMANCE MANAGEMENT INFORMATION

WASTE MANAGEMENT

Health check category	Service Area	Indicator Description (and type)	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs. Target Q1	Reason For Variances
Prosperity	Waste Services	% of local authority collected municipal waste prepared for reuse (Local)	0.49	N/A	N/A	0.52	N/A	For information only - No target set. This indicator informs the national indicator for recycling which is reported in the Streetcare WPI plan for 2014/15
	Waste Services	% of local authority collected municipal waste that is recycled (Local)	37.71	N/A	N/A	36.70	N/A	As above
	Waste Services	% of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way (Local)	11.11	N/A	N/A	9.96	N/A	As above
	Waste Services	% of municipal waste used to recover heat and power (Local)	9.13	N/A	N/A	3.62	N/A	For information only - No target set. This indicator informs the national indicator for waste diverted from landfill recycling which is reported in the Streetcare WPI plan for 2014/15
	Waste Services	% of municipal waste received at all household waste amenity sites that is reused, recycled or composted including rubble (Local)	72.7	80.0	80.0	79.1	🔴	
	Waste Services	% of municipal waste received at all household waste amenity sites that is reused, recycled or composted (Local)	72.7	72.0	72.0	73.2	🔴	
	Waste Services	Total Tonnage of Food Waste collected (Local)	7024.4	N/A	N/A	3078.92	N/A	For information only - No target set

LEISURE & PARKS

Health check category	Service Area	Indicator Description (and type)	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs. Target Q1	Reason For Variances
Health	Leisure Services	No. of clients referred by GPs to the new National Exercise Referral Scheme (NERS) per annum (Local)	1,748	1,320	330	393	🟢	
	Leisure Services	No. of people paying by direct debit or corporate membership for the More Card (Council leisure scheme) (Local)	7,265	N/A	6,717	6,740	🟢	
	Leisure Services	No. of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity per 1,000 population (Statutory)	9,917	N/A	N/A	1,859	N/A	

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)

TRADING STANDARDS

Health check category	Service Area	Indicator Description (and type)	2013/14	2014/15			Actual Performance Q1 vs. Target Q1	Reason For Variances
			Actual Performance	Target	Target Q1	Actual Performance Q1		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected (Local)	100.00	100.00	100.00	66.67	🔴	There were occasions during quarter 1 where clients who needed to be present to complete inspections, were unavailable. Officers have made appointments to complete the visits during the second quarter
	Community Protection	% of significant breaches that were rectified by intervention for Trading Standards (Local)	87.8	75.0	75.0	100.0	🟢	

ANIMAL HEALTH

Health check category	Service Area	Indicator Description (and type)	2013/14	2014/15			Actual Performance Q1 vs. Target Q1	Reason For Variances
			Actual Performance	Target	Target Q1	Actual Performance Q1		
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 new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for Animal Health (Local)	89	75	75	88	🟢	

PEST CONTROL

Health check category	Service Area	Indicator Description (and type)	2013/14	2014/15			Actual Performance Q1 vs. Target Q1	Reason For Variances
			Actual Performance	Target	Target Q1	Actual Performance Q1		
Prosperity	Environmental Protection	% of rodent treatments delivered within target times (Local)	95.59	85.00	85.00	92.45	🟢	

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

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

FINANCIAL HEALTH

Health check category	Service Area	Indicator Description (and type)	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Bringing It All Together	Operational Finance	% of Undisputed Invoices which were paid within 30 days (Local)	96.8	96.0	96.0	97.4	🟢	
	Operational Finance	% Undisputed Invoices Paid in 10 days (Postcodes CF,NP,SA) (Local)	81.3	80.0	80.0	81.7	🟢	
	Operational Finance	% Undisputed Invoices Paid in 10 days (All Postcodes) (Local)	87.9	79.0	79.0	85.7	🟢	
	Operational Finance	% of Council Tax due for the financial year which was received by the Authority (Local)	97.10	96.50	29.00	29.59	🟢	
	Operational Finance	% gross Council Tax arrears brought forward collected (Local)	43.65	42.00	15.00	19.84	🟢	
	Operational Finance	% of Non-Domestic Rates due for the financial year which were received by the authority (Local)	97.37	97.00	33.00	35.78	🟢	
	Operational Finance	% gross Non-Domestic Rates arrears brought forward collected (Local)	60.01	60.00	15.00	26.20	🟢	

ICT SUPPORTING SERVICE DELIVERY

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Bringing It All Together	ICT	% of all corporate calls closed within agreed timescales (Excluding Schools) (Local)	89.16	90.00	90.00	96.51	🟢	
	ICT	% ICT - uptime of Key Application Servers (Local)	100.00	99.00	99.00	100.00	🟢	
	ICT	% of telephone service desk calls closed via first point of contact (0-15mins) (Local)	23.19	N/A	N/A	N/A	N/A	This indicator is currently being reviewed with the aim of better reflecting the user experience. Data for the revised indicator will be available later in the year
	ICT	% Helpdesk calls answered (Local)	83.27	85.00	85.00	90.57	🟢	
	ICT	% of all schools calls closed within agreed timescales (Local)	88.16	85.00	85.00	97.26	🟢	
	ICT	% of all calls closed within agreed timescales (Schools & Corporate) (Local)	89.04	85.00	85.00	96.65	🟢	
	ICT	% of calls closed within 0-4 hours (Local)	37.21	35.00	35.00	42.70	🟢	

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

STAFF HEALTH & WELLBEING

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q1	2014/15 Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Bringing It All Together	Human Resources	The **%** of Days/Shifts lost to sickness absence (Headcount) (Local)	4.34	<4.34	<4.34	4.81	🔴	The % of days lost to sickness absence is above the targeted level, with the majority of absence relating to musculoskeletal and mental health issues. The Maximising Attendance project is working toward addressing these issues through targeted interventions, case reviews for long term sickness and a review of the Council's sickness absence policy.
	Human Resources	No. of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount) (Local)	10.7	<10.7	<2.68	2.81	🟡	
	Human Resources	No. of major injuries to local authority employees reported to the Health and Safety Executive (HSE) per 1,000 local authority employees (Local)	1.2	1.2	0.34	0.17	🟢	
	Human Resources	No. of over-seven-day injuries to local authority employees reported to the HSE per 1,000 local authority employees (Local)	3.7	4.89	1.20	0.44	🟢	
	Human Resources	**%** of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	7.05	N/A	N/A	0.02	N/A	
	Human Resources	**%** of employees (excluding teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	6.09	N/A	N/A	0.03	N/A	

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

SERVICE DELIVERY

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15			Actual Performance Q1 vs Target Q1	Reasons for Variances
				Target	Target Q1	Actual Performance Q1		
Bringing It All Together	Electoral Registration & Land Charges	**%** of standard searches carried out in 10 working days (Local)	99.87	100.00	100.00	100.00	🟢	
	Electoral Registration & Land Charges	**%** of standard searches returned within 5 working days (Local)	86.07	95.00	95.00	89.53	🔴	The introduction of Individual Elector Registration has resulted in the need to prioritise resources in this area. This has resulted in some delays in processing searches and impacted in performance against the 5 day target. Performance is expected to improve as the year progresses

GOVERNANCE

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15			Actual Performance Q1 vs Target Q1	Reasons for Variances
				Target	Target Q1	Actual Performance Q1		
Bringing It All Together	Legal - Corporate Governance	No. of complaints to an Ombudsman classified as maladministration (Local)	3	0	0	0	🟢	
	Legal - Committee Services	**%** of Agendas and reports to be available to the public 4 working days prior to meetings (excluding Special/Extraordinary Meetings) (Local)	99.4	100.0	100.0	100.0	🟢	

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

PUTTING CUSTOMERS FIRST

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15			Actual Performance Q1 vs Target Q1	Reasons for Variances
				Target	Target Q1	Actual Performance Q1		
Bringing It All Together		**Face to Face Services**						
	Customer Care	Average wait time (Minutes) - One4All Centres (Local)	7.12	<8 mins	<8 mins	7.21	🟢	
	Customer Care	% Enquiries resolved at first point of contact based on customer view - Face to Face (Local)	97	95	95	97	🟢	
	Customer Care	% Customer satisfaction - One4All Centre Average (Local)	99	97	97	99	🟢	
	Customer Care	% self service / advisor booked appointment bookings at One4All Centre	New	15	15	11	🔴	Performance in quarter 1 has not met the target of 15%. Monthly performance was 7% for both April and May, increasing to 11% for June, when the Contact Centre started to take bookings for appointments. It is expected that this will further improve as the year progresses
		Contact Centre Services						
	Customer Care	Average Queue Time (seconds) - Daytime service (Local)	92	90	90	30	🟢	
	Customer Care	Average Queue Time (seconds) - Emergency 24/7 (Local)	11	20	20	8	🟢	
	Customer Care	% Enquiries resolved at first point of contact based on customer view - Daytime service (Local)	97	90	90	97	🟢	
	Customer Care	% Customer satisfaction - Contact centre (Local)	99	90	90	100	🟢	
	Customer Care	Resolution - % Out of hours emergency (Local)	97	90	90	95	🟢	
		E-Access						
	Customer Care	% Enquiries resolved at first point of contact based on customer view - website / e-access (Local)	77	74	74	74	🟢	
	Customer Care	% Availability of the Council's website (24/7) (Local)	99	99	99	100	🟢	
	Customer Care	% Customer satisfaction - Online access (Local)	79	79	79	75	🟡	
	Customer Care	Website conformance - Sitemorse™ ranking (Local)	1st in Wales	3rd in Wales	3rd in Wales	1st in Wales	🟢	
	Customer Care	% access to the Council's website via mobile phones/devices	New	40	40	44	🟢	
		Cross Cutting						
	Customer Care	% payments receipted via Customer Care that are self served via website and/or touchtone/kiosk	New	68	68	69	🟢	

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

PLANNING

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	Target	Target Q1	Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Bringing It All Together	Development Control	% of total planning applications determined within 8 weeks (Local)	72.8	66.0	66.0	82.1	🟢	
	Development Control	% of major planning applications determined during the year within 8 weeks (Statutory)	12.5	15.0	15.0	0.0	🔴	The current Welsh Government threshold for dealing with major applications is 8 weeks. However, due to the complex and often controversial nature of major applications it is very rare that we are in a position to determine major applications within that target. Welsh Government is considering amending the measure for next year.
	Development Control	% of minor planning applications determined during the year within 8 weeks (Statutory)	55.3	54.0	54.0	73.3	🟢	
	Development Control	% of householder planning applications determined during the year within 8 weeks (Statutory)	89.5	81.0	81.0	93.0	🟢	
	Development Control	% of all other planning applications determined during the year within 8 weeks (Statutory)	66.0	66.0	66.0	81.7	🟢	
	Development Control	% of planning applications determined during the year that were approved (Statutory)	90.1	85.0	85.0	93.2	🟢	
	Development Control	% of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices (Statutory)	54.0	66.0	66.0	78.6	🟢	
	Development Control	% of enforcement complaints resolved during the year within 12 weeks of receipt (Statutory)	73.1	70.0	70.0	71.8	🟢	
	Building Control	% of Building Control 'full plan' applications checked within 15 working days during the year (Statutory)	92.3	87.0	87.0	86.6	🟡	
	Building Control	% of first time 'full plan' applications accepted (Statutory)	94.5	90.0	90.0	89.0	🟡	

MUSEUMS

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	Target	Target Q1	Actual Performance Q1	Actual Performance Q1 vs Target Q1	Reasons for Variances
Bringing It All Together	Museums	Number of visits to museums in person per 1,000 population (Local)	384	N/A	N/A	79	N/A	

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)

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

Performance Counts (PIs)			
Achieved Q1 Target	**Within 5% of Q1 Target**	**Did not achieve Q1 Target**	**Group**
58%	17%	25%	**Council wide**
82%	10%	8%	**Chief Exec & Corporate Services**
46%	23%	31%	**Community and Children's Services**
34%	28%	38%	**Education & Lifelong learning Services**
68%	6%	26%	**Environmental Services**

Finance First

2014/15 Budget £M

Revenue:

Budget as at 30th June	Actual spend as at 30th June	Variance	Key Reasons For Variance
103.545	103.450	(0.095)	• Looked After Children's Services – (£0.248M overspend) • Commissioned Services (Adults) – (£0.153M overspend) • Assessment and Care Planning (Children's Services) – (£0.104M overspend) • Special Educational Needs – (£0.102M underspend)

Capital:
Total estimated investment 2014/15 £90.294M. Total spend as at 30th June 2014 £11.360M.

People Matter

Sickness Absence	% Total	% <28 Days	% >28 Days	% Staff Turnover
Council Wide (Headcount 12,512)	**4.82**	**1.21**	**3.61**	**3.51**
Chief Exec & Corporate (Headcount 944)	3.73	1.19	2.54	0.95
Community and Children's Services (Headcount 2,688)	7.57	1.60	5.97	2.46
Education & Lifelong Learning (inc schools) (Headcount 7,481)	3.87	1.07	2.80	4.14
Environmental Services (Headcount 1,399)	5.36	1.21	4.15	2.43

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

No. of new referrals received:	**461** (**457** Council staff & **4** from external organisations)
No. of appointments:	**1,601** appointments attended, of which **1,582** were with Council staff and **19** as part of external contracts. Of the 1,582 appointments: • 465 (29.4%) were with nursing staff • 504 (31.9%) with physiotherapists • 315 (19.9%) with counsellors • 183 (11.5%) with technicians • 115 (7.3%) were medical officer visits

Safety

- **98.43%** of street lamps were working, compared to 97.60% in the same period last year[1]
- **1,719** RCT food businesses are broadly compliant with food law (85%)

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[1] Provisional data – Street lighting data is currently being revised following implementation of service change proposals

Health	**90.63%** of children on the child protection register had their cases reviewed within statutory timescales (compared to 95.37% in the same period last year) **780** referrals made to Children's Services, **100%** decided within 24 hours – 913 referrals made in Q1 2013/14, 100% decided within 24 hours **17%** of referrals to Children's Services were repeat referrals within 12 months (compared to 22% at Q1 2013/14) **4,281** older people (aged 65 and over) were helped to remain living at home (compared to 4,401 in the same reporting period last year) **3,664** clients provided with specialist aids/equipment to support them to live longer in their own home (3,138 clients supported in Q1 2013/14) **115** Adult Disabled Facilities Grants (DFGs) provided, taking on average 225 days to complete (compared to 241 days in the same period last year)
Prosperity	**71.3%** (92 out of 129) schools have improved attendance rates since the start of the 2013/14 school year (includes Autumn and Spring terms, and Summer half term **32** out of 44 (72.7%) schools inspected by Estyn were judged as presenting prospects for improvement as being at least 'Good' since April 2012 **£32m** creditor payments made to local businesses[2] for goods and services (68.66% of total spend) spending public money locally **99.49%** of highways and relevant land inspected were of a high or acceptable level of cleanliness compared with 100.00% in Q1 2013/14 **49.20%** of our municipal waste was sent to landfill compared with 33.00% in the same period last year* **2** homeless families with children used B&B accommodation (not including emergencies), compared to 0 in the same period last year **122** homeless applications received, **86.9%** of which a decision was made within the statutory timescale of 33 working days (as at Q1 2013/14, 171 applications were received, 74.3% of which were decided within 33 working days)

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

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

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

Performance Counts (PIs)		
Achieved Q1 Target	**Within 5% of Q1 Target**	**Did not achieve Q1 Target**
34%	**28%**	**38%**

<table>
<tr><td rowspan="6">Finance First</td><td colspan="5">2014/15 Budget £M</td></tr>
<tr><td colspan="5">Revenue:</td></tr>
<tr><td>Budget as at 30th June</td><td>Actual Spend as at 30th June</td><td>Variance</td><td colspan="2">Key Reasons For Variance</td></tr>
<tr><td>30.297</td><td>30.291</td><td>(0.006)</td><td colspan="2">• Special Educational Needs – (£0.102M underspend)
• School Achievement – (£0.086M overspend)
• School Planning and Reorganisation – (£0.067M underspend)
• Education Otherwise – (£0.056M overspend)</td></tr>
<tr><td colspan="5">Capital:
Total estimated investment 2014/15 £42.320M. Total spend as at 30th June 2014 £6.975M.</td></tr>
</table>

	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
People Matter	**Total** (Headcount 7,481)	**3.87**	**1.07**	**2.80**	**4.14**
	Schools & Community Learning (Headcount 1,369)	4.75	1.27	3.48	3.73
	Access, Engagement & Inclusion (Headcount 363)	5.00	1.16	3.84	44.08[1]
	Schools (Headcount 5,749)	3.59	1.01	2.58	2.07
	Council Wide (for comparative purposes)	**4.82**	**1.21**	**3.61**	**3.51**

	Occupational Health Activities (from the 1st April to 30th June 2014):	
	No. of appointments	Of the **419** appointments attended **164** (39.1%) were with nursing staff, **118** (28.2%) with counsellors, **102** (24.3%) were with physiotherapists, **33** (7.9%) with medical officers and **2** (0.5%) with technicians

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[1] This amounts from 160 staff leaving, the majority of which resulted from the restructuring of youth services. 116 of these leavers were voluntary redundancies.

Prosperity

- **£1.867m** Wales Government Transformational School funding approved for the construction of a new junior block (i.e. hall, main block, classrooms, plant kitchen & circulation areas) at Llwyncrwn Primary School
- Attendance in our schools:
  - **108** out of 110 primary schools have improved attendance rates (31 more than same period 2013/14)
  - All **19** secondary schools have improved attendance rates (4 more than same period 2013/14)

- Aiming towards 'Every school being a great school' - Estyn inspection results on a three years rolling basis i.e. from April 2011 to March 2014:
  - **47.7%** of schools graded at least good, **50.0%** adequate and **2.3%** unsatisfactory, at the time of inspection
  - **72.7%** of schools graded at least good, **25.0%** adequate and **2.3%** unsatisfactory for presenting prospects for improvement
  - **70.5%** of schools graded at least good, **27.3%** adequate and **2.3%** unsatisfactory, for leadership

- Continuing to provide comprehensive and efficient library services:
  - **2,409** people attended **374** learning activity classes held in libraries, compared to 2,111 people who attended 420 learning activity classes in Q1 2013/14
  - **7,157** people attended **718** events hosted by libraries, compared to 6,432 people who attended 559 hosted events in Q1 2013/14
  - **2,916** pupils visited libraries in **120** organised school classes, compared to 5,028 pupils who visited libraries in 196 organised classes in Q1 2013/14
  - **310** visitors attended **8** library outreach activities, compared to 433 visitors who attended 14 outreach activities in Q1 2013/14
  - **109** publications released to market libraries, compared to 116 in Q1 2013/14
  - **259,149** physical visits made to libraries, compared to 290,394 visits in Q1 2013/14
  - **62,349** visitors to Library Service Information Websites, compared to 41,362 visits in Q1 2013/14

- **128** adult learners have registered for 'Bridges into Work' since April 2014, aimed at supporting local people to gain skills and confidence to move towards employment (compared to 205 in Q1 2013/14). A total of 4,558 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):

  - 3,738 clients have gained qualifications (**276** more than as at Q1 2013/14)
  - 3,620 clients have gone onto further training (**1,082** more than as at Q1 2013/14)
  - 854 clients have secured full time employment (**177** more than as at Q1 2013/14)

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

Performance Counts (PIs)		
Achieved Q1 Target	**Within 5% of Q1 Target**	**Did not achieve Q1 Target**
46%	23%	31%

<table>
<tr><td rowspan="2">Finance First</td><td colspan="4">2014/15 Budget £M</td></tr>
<tr><td colspan="4">Revenue:</td></tr>
</table>

2014/15 Budget £M

Revenue:

Budget as at 30th June	Actual spend as at 30th June	Variance	Key Reasons For Variance
31.328	31.486	0.158	• Looked After Children's Services – (£0.248M overspend) • Commissioned Services (Adults) – (£0.153M overspend) • Assessment and Care Planning (Children's Services) – (£0.104M overspend) • Fframwaith – (£0.093M underspend) • Community and Family Support Services – (£0.076M underspend)

Capital:
Total estimated investment 2014/15 £8.310M. Total spend as at 30th June 2014 £1.419M.

People Matter

Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
Total (Headcount 2,688)	**7.57**	**1.60**	**5.97**	**2.46**
Adult Locality Services & Short Term Intervention (Headcount 273)	8.39	1.89	6.50	0.73
Direct Services, Business & Housing (Headcount 1,818)	8.31	1.65	6.66	3.03
Children's Services (Headcount 572)	4.98	1.33	3.65	1.40
Health & Social Care (Headcount 25)	4.92	0.92	4.00	4.00
Council Wide (for comparative purposes)	**4.82**	**1.21**	**3.61**	**3.51**

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

No. of appointments	Of the **602** appointments attended, **187** (31.1%) were with nursing staff, **254** (42.2%), with physiotherapists, **132** (21.9%) with counsellors, and **29** (4.8%) with medical officers

Safety

- **56.0%** (329 out of 587) of initial assessments completed within 7 working days compared to 51.1% (364 out of 713) in Q1 2013/14. Those completed outside statutory timescales took an average of 27 days at Quarter 1 2014/15 (compared to 22 days at Quarter 1 of 2013/14)
- **64.6%** (379 out of 587) of initial assessments completed where the child was seen by a social worker, compared to 58.2% (415 out of 713) in Q1 2013/14. 33% (194 out of 587) of the children were seen alone by a social worker, compared to 17% (121 out of 713) at Q1 2013/14

- **510** children on the Child Protection (CP) Register, **100%** allocated to a key worker (compared to 413 (100%) at Q1 2013/14)
- **91.8%** 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 94.2% at Q1 2013/14)
- **93.8%** (121 out of 129) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 51 days). As at Q1 2013/14, 80% (120 out of 150) were completed within 35 working days (those outside statutory timescales took on average 50 days)
- **649** (2 less than March 2014) children were recorded as Looked After at 30/06/14, of which:

Placement Type	Nos. at 31/03/14	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 30/06/14	Inc / Dec
In-house foster carers	303	39	-21	26	-37	310	7
Independent sector providers	210	8	-15	28	-33	198	-12
In-house residential care	10	2	-2	2	-3	9	-1
Independent sector residential care	40	3	-1	7	-4	45	5
Adoption	27	0	-13	14	0	28	1
With family	53	1	-3	4	-3	52	-1
Other forms of accommodation	8	1	-1	5	-6	7	-1
Total	651	54	-56	86	-86	649	-2

Note: Opening position adjusted for one additional child placed with family

- **99.13%** (685) of LAC allocated to a key worker compared to 99.4% (665) in Q1 2013/14, 431 of which allocated to a social worker and 254 to someone other than a social worker
- **96.36%** (53 out of 55) LAC started their 1st placement with a care plan in place, compared to 96% (49 out of 51) in Q1 2013/14
- **108** disabled children are currently in receipt of a direct payment (compared to 115 in Q1 2013/14)

Health	**517** (compared to 510 at Q1 2013/14) people assessed during the last 12 months provided with assistive technology as part of their package of care **374** people currently in receipt of a direct payment (compared to 369 at Q1 2013/14) - Adult Social Care Services **1,532** referrals received compared to 1,593 in Q1 2013/14 **3,519** assessments undertaken (including **SPA** assessments) compared to 4,385 in Q1 2013/14 **76.01%** (2,969 out of 3,906) care need reviews completed, compared to 80.48% (3,224 out of 4,006) reviews in Q1 2013/14 **517** (compared to 510 at Q1 2013/14) people assessed during the last 12 months provided with assistive technology as part of their package of care **374** people currently in receipt of a direct payment (compared to 369 at Q1 2013/14) **122** (compared to 171 in Q1 2013/14) homeless presentations decided, **86.9%** of which received a decision within the statutory timescale of 33 working days (on average a decision was made within **23** working days, compared to 30 days in Q1 2013/14) **121** Disabled Facilities Grants (Mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing **£1,031,087** (compared to 69 DFGs at a cost of £512,550 in Q1 2013/14)
Prosperity	**1** Renovation Grant (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing **£34,252** (compared to 6 grants costing £166,019 in Q1 2013/14) **38** 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 **£106,186** (compared to 59 grants costing £198,370 in Q1 2013/14)

Environmental Services Health Check
1 April 2013 – 30 June 2014 (unless otherwise stated)

Performance Counts (PIs)		
Achieved Q1 Target	**Within 5% of Q1 Target**	**Did not achieve Q1 Target**
68%	6%	26%

<table>
<tr><td rowspan="4">Finance First</td><td colspan="4">2014/15 Budget £M</td></tr>
<tr><td colspan="4">Revenue:</td></tr>
<tr><td>Budget as at 30th June</td><td>Actual spend as at 30th June</td><td>Variance</td><td>Key Reasons For Variance</td></tr>
<tr><td>15.755</td><td>15.691</td><td>(0.064)</td><td>• No material period variances to report as at June 2014</td></tr>
<tr><td colspan="5">Capital:
Total estimated investment 2014/15 £24.984M. Total spend as at 30th June 2014 £2.093M.</td></tr>
</table>

Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
Total (Headcount 1,399)	**5.36**	**1.21**	**4.15**	**2.43**
Highways, Transportation & Strategic Projects (Headcount 163)	4.43	1.21	3.22	3.68
Street Care Services (Headcount 432)	6.09	1.25	4.84	3.47
Waste Services (Headcount 127)	3.97	0.79	3.18	0.00
Public Health & Protection (Headcount 222)	5.90	1.21	4.69	1.35
Leisure, Culture & Tourism (Headcount 451)	5.17	1.31	3.86	2.22
Environmental Support (Headcount 4)	0.00	0.00	0.00	0.00
Council Wide (for comparative purposes)	**4.82**	**1.21**	**3.61**	**3.51**

People Matter

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

No. of appointments	Of the **427** appointments attended **181** (42.4%) were with technicians, **74** (17.3%) were with nursing staff, **91** (21.3%) with physiotherapists, **38** (8.9%) with counsellors and **43** (10.1%) with medical officers

SAFETY

- **4** test purchases of alcohol carried out resulting in **0** sales. **16** fixed penalty notice issued year to date in relation to underage sales
- Average of **3.16** calendar days taken to repair street lamp failures, compared to **2.66** days in Quarter 1 of 2013/14
- **20** incidents of dangerous damage to roads and pavements made safe within 24 hours **(100%)** compared to **23** (**100%**) at Quarter 1 of 2013/14

HEALTH	• **6,740** people paying by direct debit or corporate membership for the More Card leisure scheme (compared to **6,717** in Quarter 1 of 2013/14)

PROSPERITY	• **17,685** people attended events at the Council's three theatre venues, compared to **12,205** in Quarter 1 of 2013/14
	• **20** creative industry** practitioners/organisations supported to develop their businesses compared with **13** in Quarter 1 of 2013/14
	• **1,803 tonnes** of food waste collected, compared with **1,420** tonnes in Quarter 1 of 2013/14***
	• **13,139 tonnes** of waste were reused, recycled or composted, compared with **15,190** tonnes in Quarter 1 of 2013/14***
	• **13,702 tonnes** of municipal waste sent to landfill, compared with **9,535** tonnes in Quarter 1 of 2013/14***
	• **1,381** warning letters issued for the following offences:
	    9 - Car Litter **1,323** - Domestic (Bins)
	    49 - Fly Tipping **0** - Fly Posting
	• **88** fixed penalty notices issued for the following offences:
	    54 - Car Litter **0** - Dog Fouling **0** - Fly Tipping
	    19 - Domestic **14** - Trade **1** - Fly Posting
	• All **51** incidents of graffiti were removed within 5 days – **100%** (100% in 2013/14). **42** of these were offensive, all of which were removed within 1 day (100%). 79 were offensive in the same period last year and 100% were removed within 1 day
	• Of the **198** streets inspected, **197** were found to be of a high or acceptable standard of cleanliness (**99.49%** compared to **100%** in Quarter 1 of 2013/14)
	• **893** reported incidents of fly tipping removed within 5 days (**95.82%**). On average it took **1.10 days** to remove reported incidents of fly tipping (99.42% of fly tips cleared within 5 days in Quarter 1 of 2013/14, taking an average of 0.14 days)
	• **318** rodent treatments delivered**, 294** within target times* (92**%**). 95%[1] of treatments were delivered within target times in Quarter 1 of 2013/14

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

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

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

[1] *Data reported Qtr 1 2013/14 has been revised from 91% to 95%*

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

Performance Counts (PIs)		
Achieved Q1 Target	**Within 5% of Q1Target**	**Did not achieve Q1 Target**
82%	10%	8%

Finance First

2014/15 Budget £M			
Revenue:			
Budget as at 30th June	Actual spend as at 30th June	Variance	Key Reasons For Variance
8.061	7.993	(0.068)	• No material period variances to report as at June 2014
Capital: Total estimated investment 2014/15 £11.798M. Total spend as at 30th June 2014 £0.793M.			

People Matter

Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
Total (Headcount 944)	**3.73**	**1.19**	**2.54**	**0.95**
Chief Executive (Headcount 61)	4.09	1.41	2.68	1.64
Regeneration and Planning (Headcount 97)	3.37	1.38	1.99	4.12
Human Resources (Headcount 115)	2.10	0.43	1.67	0.87
Corporate Estates (Headcount 89)	2.19	1.46	0.73	1.12
Finance (Headcount 308)	4.26	1.07	3.19	0.32
Customer Care & IT (Headcount 194)	5.67	1.72	3.95	0.52
Legal (Headcount 54)	1.57	0.90	0.67	0.00
Procurement (Headcount 26)	0.55	0.55	0.00	0.00
Council Wide (for comparative purposes)	**4.82**	**1.21**	**3.61**	**3.51**

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

No. of appointments	Of the **134** appointments attended, **40** (29.9%) were with nursing staff, **57** (42.5%) were with physiotherapists, **27** (20.1%) with counsellors, **10** (7.5%) with medical officers

Prosperity

- **18,585** physical visits to Museums (compared to 24,062 in Q1 2013/14)

Bringing It All Together

- **336** planning applications decided (7 Major, 86 Minor, 128 Householder and 115 other). 275 Planning applications decided during the same period in 2013/14
- **313** applications in total have been approved in the financial year (93.2%), compared to 244 (88.7%) in Q1 2013/14
- **50.76%** of all Council Tax payments are made by direct debit, an increase from 53,852 to 55,774 payments (49.19% of payments made by direct debit in the same period in 2013/14)
- **85.7%** invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 85.9% in Q1 2013/14
- **127** Benefit Fraud Investigations completed compared to 176 in the same period last year
- **24** Prosecutions and Sanctions made for Benefit Fraud - 32 in the same period last year
- **£400k** Housing Benefit overpayments recovered compared to £311k in Q1 2013/14

Bringing It All Together	• **15.53** days taken on average to process new benefits claims, compared to **17.47** days in Q1 2013/14 • **191** Land Searches carried out within 10 working days (100%) – compared to 176 carried out over the same period in 2013/14 (100%). 171 returned within 5 working days (89.5%) between April and June 2014