

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2014 - 2015

**ENVIRONMENTAL
SERVICES SCRUTINY COMMITTEE**

1st DECEMBER 2014.

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

Agenda Item No. 4

**EXCEPTION REPORT – COUNCIL
PERFORMANCE REPORT – 30th
SEPTEMBER 2014 (QUARTER 2)**

1. PURPOSE OF THE REPORT

The purpose of this report is to inform Members of the Exceptions agreed by the meeting of the Chairs and Vice Chairs of Scrutiny. The exceptions are drawn from the data presented to the Cabinet Performance and Resources Committee that met on the 20TH November 2014.

2. RECOMMENDATIONS

It is recommended that Members:-

- 2.1 Note the content of this report.
- 2.2 Scrutinise and comment on the information provided.
- 2.3 Consider whether they wish to scrutinise in greater depth, any matters contained in the report.

3. BACKGROUND

- 3.1 On the 29th June, 2005 Council endorsed the recommendation made by Scrutiny to create a Performance Management Coordinator role to bring added value to an already existing high quality of finance and performance information.
- 3.2 The Coordinator's role is to enable a sifting or prioritising exercise to be carried out to ensure that Members receive detailed reports on an exception basis on issues that require attention.
- 3.3 This process allows the Coordinator to coordinate capital and revenue budget monitoring and performance management information and WPI action plans in consultation with the Chairs and Vice Chairs of Scrutiny to ensure that scrutiny is presented with relevant and timely information
- 3.4 This process ensures that all Members still have access to the detailed financial and performance reports presented to the Cabinet Performance and Resources

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

4 EXCEPTION REPORT

4.1 The Exception report provides Members of this Scrutiny Committee with financial and performance management information for Environmental Services for the period to 30th September, 2014 and is attached as Appendix 1 to this report.

4.2 The report is based on the data set out in the report considered by the Cabinet Performance and Resources Committee on the 20th November 2014, to which all Members have access. If Members wish to raise any matter contained therein and not covered by the exception report they are requested to contact the Scrutiny Team prior to the meeting, in order that officers may prepare a definitive response.

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

- Street Care – Keeping Rhondda Cynon Taf Clean & Green
- Public Health & Protection – Protect people from harm and tackle anti social behaviour

4.4 The Environmental Services Scrutiny Committee has been formally delegated with the strategic and operational responsibility for the following outcome agreements:-

- Welsh Homes Supporting People
- Safer Communities for All

These are attached as Appendix C & D

5. KEY QUESTIONS FOR MEMBERS

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

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

ENVIRONMENTAL SERVICES SCRUTINY COMMITTEE

1st DECEMBER 2014

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

Item: EXCEPTION REPORT – COUNCIL PERFORMANCE (QUARTER 2)

Background Papers

Report of the Group Director, Corporate Services “Council Performance Report – 30TH September 2014 (Quarter 2)” – presented to Cabinet Performance and Resources Committee 20th November 2014.

Officer to contact: Mrs E Wilkins – Tel. No: 01443 424098

Blank Page

Environmental Services Scrutiny Committee 1st December 2014

Council Performance Report 30th September 2014 (Quarter 2)

In respect of Environmental Services:

1. Financial Performance

a) Revenue Budgets:

	Budget as at 30th September 2014/15 £M	Projected Actual Expenditure as at 30th September 2014/15 £M	Variance Over / (Under) £M
Environmental Services	62.290	62.195	(0.095)

Key Revenue Issues:

- Leisure, Parks and Countryside - (£0.055M overspend)

b) Capital Budgets:

	Budget As At 30th September 2014/15 £M	2nd Quarter Actual £M	% of Total Budget Spent in 2nd Quarter
Environmental Services	25.996	10.784	41%

Key Capital Issues:

- New Welsh Government grant approvals received (South Wales Metro Projects and Community Safety Initiatives)

2. Wales Programme For Improvement

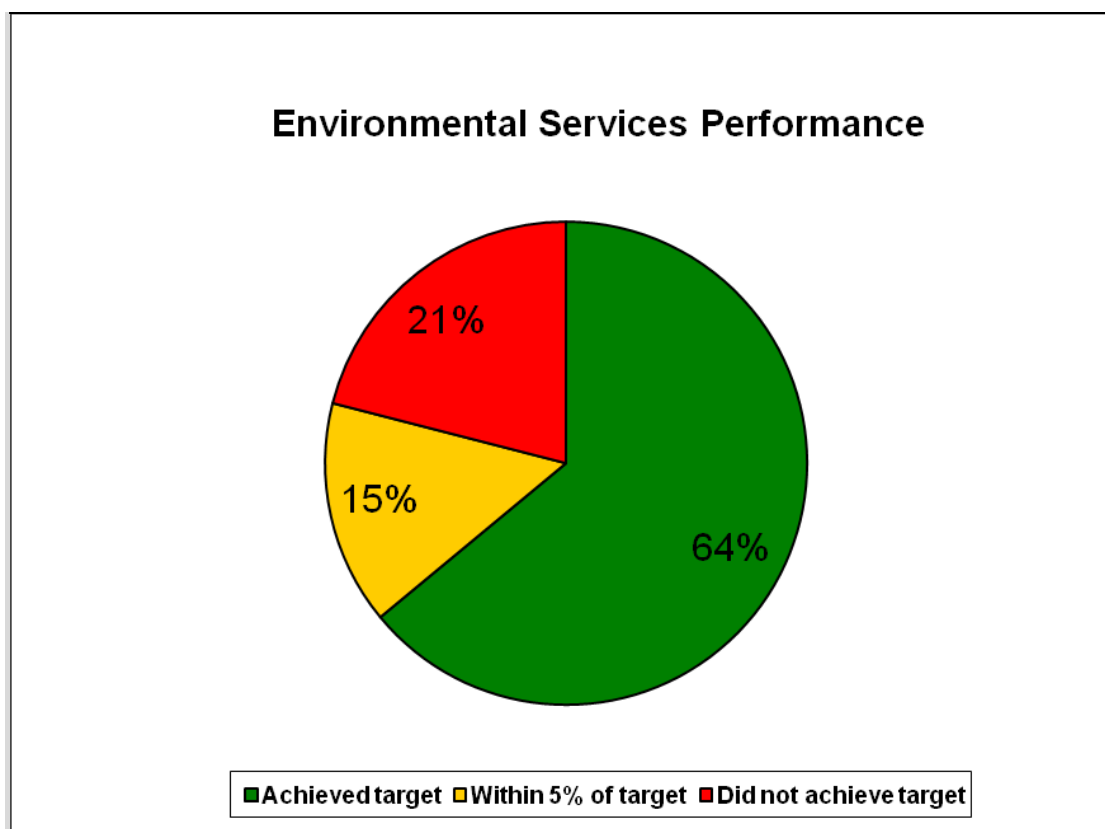
Action Plans for Review:

- **Protect people from harm and tackle anti-social behaviour**
- **Keeping Rhondda Cynon Taf clean and ‘green’**

Full Action Plans attached at Appendix A and B respectively.

3. Operational Performance

The pie chart below relates only to the performance indicators that are set out in the ‘Protect people from harm and tackle anti-social behaviour’ and Keeping Rhondda Cynon Taf clean and green’ priority plans and the Environmental Services data table (appendix 4d of the main Performance Report).



Total number of indicators with data and targets available - at 30th September 2014/15	33	
Achieved Quarter 2 Target	21	64%
Within 5% of Quarter 2 Target	5	15%
Did Not Achieve Quarter 2 Target	7	21%

Key Performance Issues:

Environmental Services	Positive Performance	Exceptions
	<p>% of service users reporting a reduction in their substance misuse (Local) - Quarter 2 performance was 60% compared to a target of 59%.</p>	<p>% of clients reporting a complete cessation of abuse following IDVA intervention - domestic abuse / sexual violence (Local) - Quarter 2 performance was 57% compared to a target of 80%. The ambitious target is affected by external factors that impact on performance e.g. the presence of children provides contact opportunities that may lead to the continuation of indirect abuse</p>
	<p>% of municipal waste received at all household waste amenity sites that is reused, recycled or composted (Local) - Quarter 2 performance was 77.7% compared to a target of 72.0%</p>	<p>% 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) - Quarter 2 performance was 49.78% compared to a target of 55.00%, and is worse than the 2013/14 all Wales average (54.33%). Performance since October 2013 has been adversely affected by waste processing issues with one of the suppliers and our target of 55% for 2014/15 is challenging</p>
	<p>% of reported fly tipping incidents which lead to enforcement activity (Local) - Quarter 2 performance was 18.02% compared to a target of 15.00%, but is worse than the 2013/14 all Wales average (30.13%)</p>	<p>% of high risk businesses that were liable to programmed Trading Standards inspections that were inspected (Local) – Quarter 2 performance was 76.19% compared to a target of 100% and would represent bottom quartile performance when compared to the 2013/14 all Wales data. There were 5 occasions during the second quarter where necessary parties needed to complete inspections were unavailable. Officers have made appointments to complete the visits during the third quarter</p>
	<p>% of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (Statutory) – Quarter 2 performance was 99.8% compared to a target of 95.8% and would be in the top quartile when compared to the 2013/14 all Wales data</p>	<p>% of significant breaches that were rectified by intervention for Trading Standards (Local) - Quarter 2 performance was 70.4% compared to a target of 75.0% and would represent bottom quartile performance when compared to the 2013/14 all Wales data. 126 significant breaches have been rectified through intervention by Trading Standards to date, out of 179 breaches. It is anticipated that performance will improve by year end</p>
	<p>%% of food businesses which are broadly compliant with food law - (Local) Quarter 2 performance was 89.93% compared to a target of 85.00%; however this is worse than the 2013/14 all Wales average (90.33%)</p>	<p>% of significant breaches that were rectified by intervention during the year for Animal Health (Local) - Quarter 2 performance was 66.7% compared to a target of 75.00% and would represent bottom quartile performance when compared to the 2013/14 all Wales data. It is anticipated that performance will improve by year end</p>

4. Outcome Agreement

Given the priority assigned to each of the Outcome Agreement areas, from both a service and financial perspective, reporting of progress against each agreement is now included within the quarterly performance reports. For the Environmental Services Scrutiny Committee, the relevant Outcome Agreement areas are:

- **Welsh Homes Supporting People – Welsh homes – improving quality**
(Appendix C)
- **Safer Communities For All – Reducing harm associated with substance misuse** (Appendix D)

5. Health Check Measures

Safety	<ul style="list-style-type: none"> • 34 test purchases of alcohol carried out resulting in 2 sales. 1 fixed penalty notice issued in the year to date in relation to underage sales • Average of 2.9 calendar days taken to repair street lamp failures, compared to 2.8 days in Quarter 2 of 2013/14 • 40 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 38 (100%) at Quarter 2 of 2013/14
Health	<ul style="list-style-type: none"> • 6,610 people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 6,710 in Quarter 2 of 2013/14)

- **29,186** people attended events at the Council’s three theatre venues, compared to 30,008 in Quarter 2 of 2013/14
- **34** creative industry** practitioners/organisations supported to develop their businesses compared with 13 in Quarter 2 of 2013/14
- **3,558 tonnes** of food waste collected, compared with 3,079 tonnes in Quarter 2 of 2013/14***
- **27,765 tonnes** of waste were reused, recycled or composted, compared with 29,386 tonnes in Quarter 2 of 2013/14***
- **25,775 tonnes** of municipal waste sent to landfill, compared with 20,107 tonnes in Quarter 2 of 2013/14***
- **2,412** warning letters issued for the following offences:

13 - Car Litter	1,978 - Domestic (Bins)
419 - Fly Tipping	2 - Fly Posting
- **133** fixed penalty notices issued for the following offences:

78 - Car Litter	2 - Dog Fouling	0 - Fly Tipping
34 - Domestic	16 - Trade	3 - Fly Posting
- All **116** incidents of graffiti were removed within 5 days – **100%** (100% in 2013/14). **72** of these were offensive, all of which were removed within 1 day (100%). 216 were offensive in the same period last year and 100% were removed within 1 day
- Of the **396** streets inspected, **395** were found to be of a high or acceptable standard of cleanliness (**99.75%** the same as in Quarter 2 of 2013/14)
- **1,853** reported incidents of fly tipping removed within 5 days (**97.63%**). On average it took **0.79 days** to remove reported incidents of fly tipping (98.78% of fly tips cleared within 5 days in Quarter 2 of 2013/14, taking an average of 0.37 days)
- **598** rodent treatments delivered, **557** within target times* (93%). 93% of treatments were delivered within target times in Quarter 2 of 2013/14

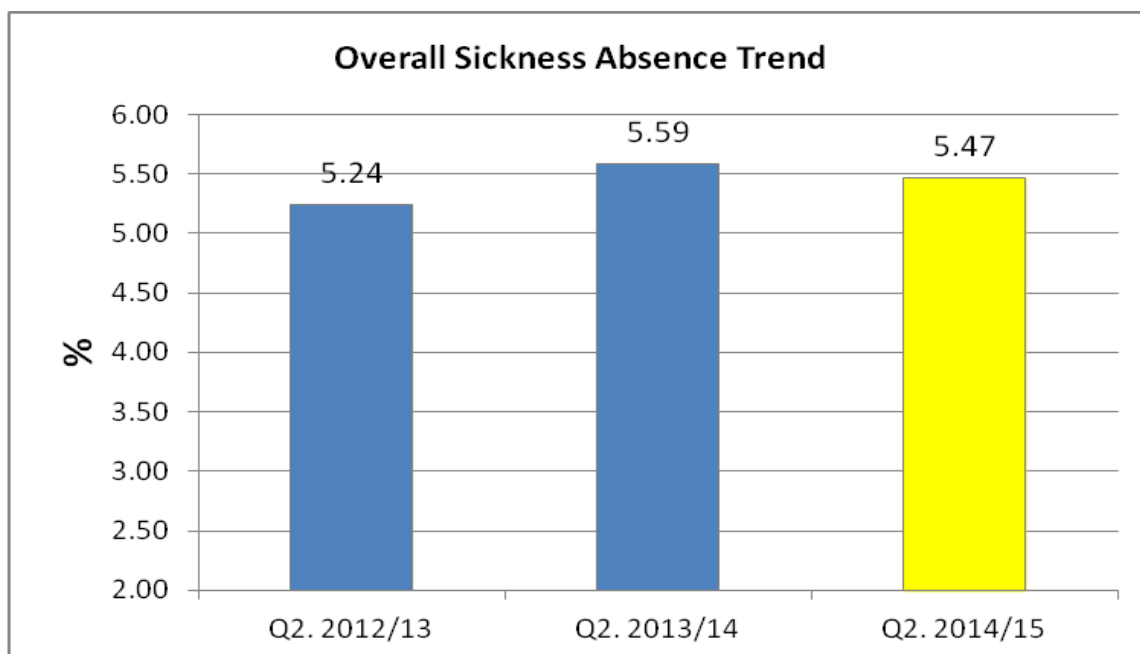
*Target times are 1 working day for mice/rats within premises and 3 working days for mice/rats outside premises

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

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

6. Supplementary Performance Information

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 1,371)	5.47	1.15	4.32	6.27
	Highways, Transportation & Strategic Projects (Headcount 162)	4.23	1.10	3.13	7.41
	Street Care Services (Headcount 414)	6.85	1.24	5.61	6.04
	Waste Services (Headcount 131)	3.83	0.78	3.05	1.53
	Public Health & Protection (Headcount 220)	5.24	1.00	4.24	4.09
	Leisure, Culture & Tourism (Headcount 440)	5.28	1.29	3.99	8.64
	Environmental Support (Headcount 4)	0.00	0.00	0.00	0.00
	Council Wide (for comparative purposes)	4.74	1.05	3.69	10.21
	Occupational Health Activities (from the 1st April to 30th September 2014):				
No. of appointments	Of the 741 appointments attended 220 (29.7%) were with technicians, 154 (20.8%) were with nursing staff, 204 (27.5%) with physiotherapists, 83 (11.2%) with counsellors and 80 (10.8%) with medical officers				



Note:

Briefing paper summarises information presented to the Cabinet Performance & Resources Committee on the 20th November 2014.

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

What we aim to achieve:	
<p>Many of our residents lives are blighted by the antisocial behaviour of others, with some suffering harm such as domestic abuse, violence and criminal damage. We will support victims of domestic abuse and work to reduce the harm to individuals of their own alcohol and substance misuse. We will continue to use our licensing and public protection powers to reduce antisocial behaviour by effectively managing the late night economy and holding the perpetrators of antisocial behaviour and other offences to account. We will also work to protect people, particularly our most vulnerable residents, from harm and exploitation by using our enforcement powers to ensure that housing meets required standards, the safety of passengers using taxis is protected, consumers can eat safely from our food outlets, businesses are effectively regulated and rogue traders are prevented from operating.</p>	
Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?	
Risk Description:	Outcome Reference:
If secondary and specialist services for substance misuse are not reconfigured appropriately with partners then the ability to deliver a service that suits the needs of citizens across the Cwm Taf region may be compromised.	3
If partners do not buy into and agree a new Cwm Taf Collaborative Arrangement for Sexual Violence and Domestic Abuse then the ability to tackle domestic violence effectively will be	2

How will we know if we are making a difference:													
<p align="center">KPI 1 - No. of clients reporting a reduction in their substance misuse</p> <table border="1"> <caption>Data for KPI 1</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>No. leaving with no reduction or still in treatment</td> <td>719</td> </tr> <tr> <td>No. with a reduction in their substance misuse</td> <td>1071</td> </tr> </tbody> </table>	Category	Value	No. leaving with no reduction or still in treatment	719	No. with a reduction in their substance misuse	1071	<p align="center">KPI 2 - No. of domestic abuse clients reporting a complete cessation of abuse following IDVA intervention</p> <table border="1"> <caption>Data for KPI 2</caption> <thead> <tr> <th>Category</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Number remaining</td> <td>32</td> </tr> <tr> <td>Number reporting a cessation of abuse</td> <td>43</td> </tr> </tbody> </table>	Category	Value	Number remaining	32	Number reporting a cessation of abuse	43
Category	Value												
No. leaving with no reduction or still in treatment	719												
No. with a reduction in their substance misuse	1071												
Category	Value												
Number remaining	32												
Number reporting a cessation of abuse	43												
<p>Story behind the data: 1,071 clients have shown a reduction in their substance misuse (60%). 719 clients have not shown a reduction in their substance misuse or are still in treatment (40%).</p> <p>During the same period last year 689 clients (60%) demonstrated a reduction in their substance misuse and 465 clients (40%) were either still receiving treatment (the outcome of which was not yet known) or left without reducing their substance misuse.</p>	<p>Story behind the data: This data represents 57% of clients reporting positive outcomes in the form of cessation of abuse as a result of IDVA intervention. This complements the other reported indicators within this outcome with 72% (52) clients feeling safer as a result of IDVA intervention and 72% (52) clients experiencing improvements in their quality of life</p>												

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

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)

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

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

Measures									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
Me01ai) - No. of vulnerable and / or repeat victims of antisocial behaviour that are no longer experiencing antisocial behaviour / feel safer as a result of intervention (Local)	80				N/A	N/A	25		For information only
Me01aai) - % of vulnerable and / or repeat victims of antisocial behaviour that are no longer experiencing antisocial behaviour / feel safer as a result of intervention (Local)	78				75	N/A	N/A		Reported in Qtr 4
Me02 - No. of individual offenders that have ceased/reduced offending behaviour whilst participating in the scheme for ¹ :	47 ³				N/A	N/A	N/A		Reported in Qtr 4
ai) Prolific & Priority Offenders (PPO) (Local)									
bi) Integrated Offender Management (IOM) (Local)	67 ³				N/A	N/A	N/A		Reported in Qtr 4
Me03 - Proportion of individuals referred to the unit who are no longer perpetrators of ASB as a result of the intervention:									
a) No. of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention ² (Local)	595				N/A	N/A	885		For information only
b) % of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention ² (Local)	74				75	N/A	N/A		Reported in Qtr 4
Me04 - % of residents surveyed in targeted town centres who feel Community Safety has improved following the intervention (New) (Local)	N/A				N/A	N/A	N/A		Reported in Qtr 4

Footnotes:

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

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

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

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

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

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

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

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

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

Footnote:

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

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

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

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)

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

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



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

Footnote:




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

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



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

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

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

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

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

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

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)

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

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

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

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

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

Critical Improvement Action 2: Review the current performance and delivery of the specialist, secondary care substance misuse treatment service to ensure it meets the needs of its target clients¹

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

Footnote:

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

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

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

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)

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

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

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

Footnotes:

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

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

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

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

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

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

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

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

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

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

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

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

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

Footnote:

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

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)

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

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

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

*Category A & B premises are the higher risk categories

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

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

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

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

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

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

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

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

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

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

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

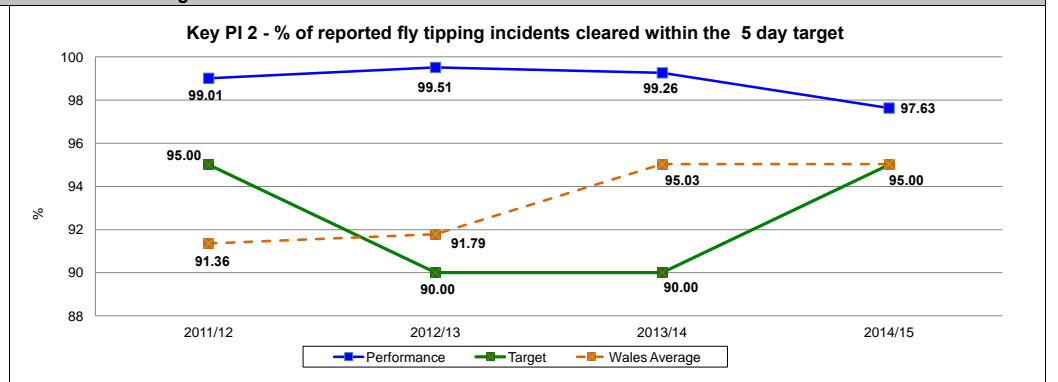
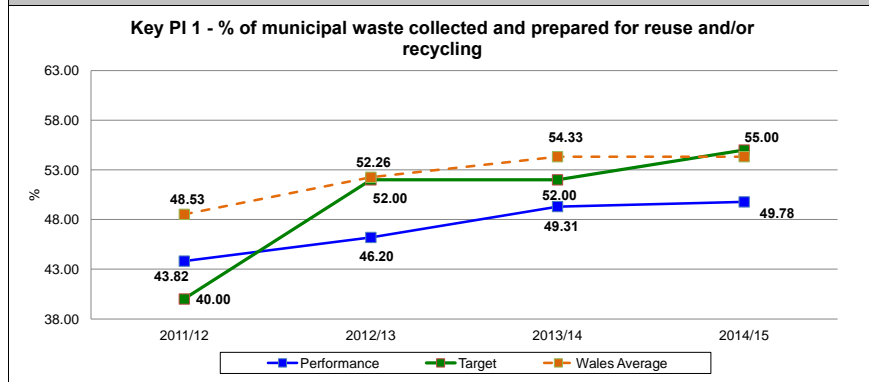
What we aim to achieve:

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:



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

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

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

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

Lead Officer: Nigel Wheeler (Service Director of Streetcare)

Outcome 1: Deliver Clean Streets

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

Critical Improvement Action 1: To ensure residents see clean streets

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

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

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

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

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

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

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

Lead Officer: Nigel Wheeler (Service Director of Streetcare)

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

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

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

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

Critical Improvement Action 2: To tackle areas of low recycling

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

Critical Improvement Action 3: Extend nappy recycling scheme

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Footnotes:

¹ Corrective treatments include reconstruction, strengthening, inlays, overlays and in-situ recycling of existing road construction

² Preventative treatments seal the highway against water ingress and include Surface Dressing, Microasphalt and Asphalt Preservation Systems

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

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

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

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

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

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

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

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

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

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

Theme Lead Officer	Paul Mee	
Strategic Theme 4 :	Welsh Homes Supporting People	
Broad Outcome :	Welsh Homes – Improving Quality	
Why are we focussing on this outcome?	What will success look like?	
<ul style="list-style-type: none"> Existing housing is invested in and improved to ensure that future generations are suitably housed. Investing in housing can also provide savings for other services and organisations, in particular the NHS Hazards in homes are reduced to an acceptable level and adaptations are made to enable people to live independently and safely Over the last 10 years the private rented sector in RCT has doubled in size. Due to the impact of welfare reform and continued difficulties for some people in accessing home ownership, this sector is likely to continue to increase in size. Without continued regulation and enforcement, standards in the private sector and particularly Houses in Multiple occupation (HMOs) could begin to deteriorate and the positive impact of licensing to date could be undermined 	<ul style="list-style-type: none"> More homes with an improved energy efficiency rating People able to live independently in their own homes Reduction in Category 1 and 2 Hazards¹⁰ in homes Increase in the supply of good quality affordable housing 	
Summary of progress to date:		
<p>Performance to the end of September has been mixed. We have continued to reduce the number of days it takes us to deliver Disabled Facilities Grants, from 232 days at the end of 2013/14 to 212 days. Our cumulative performance to date is above the 2013/14 Welsh average of 239 days and current performance would have placed us 7th in Wales.</p> <p>The private rented sector has doubled in size over the last 10 years and continues to grow. This is demonstrated by the growing number of HMOs (Houses of Multiple Occupation) that are within the County Borough. 810 HMOs are now known to the Council and are subject to licensing. This is 45 more than at the end of 2013/14. Of these, 80% are compliant with the scheme as a licence application has been submitted to the Council and 59% (475) have been issued with a licence and fully comply with licensing conditions placed on them. This represents a drop in performance compared to 2013/14, when 70% of HMOs fully complied with licensing conditions. However, as more HMO licence applications have been received in total this year due to the extension of the scheme to include all HMOs, we anticipate to achieve our 2014/15 target of 60% once these are all processed. Our current performance remains in the top quartile when compared to the 2013/14 all Wales data.</p> <p>We still have progress to make where a trip or fall hazard is reduced to an acceptable standard but this activity has been planned for the second half of the year. 32 HHSRS (Housing Health & Safety Rating System) assessments have taken place up to the end of September 2014. This activity tends to be seasonal and we carry out most assessments from November to March so we are confident that we will meet the year-end</p>		

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

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

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

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

Theme Lead Officer	Paul Mee	
Strategic Theme 5 :	Safer Communities for All	
Broad Outcome :	Reducing harm associated with substance misuse	
Why we are focussing on this outcome?	<ul style="list-style-type: none"> • To reduce the number of people who misuse alcohol and drugs • To reduce harm to people who misuse substances and their communities in relation to criminal activity, anti social behaviour, domestic abuse and criminal damage • To address substance misuse as a serious health issue • To reduce Welsh Government's estimated £2 billion a year cost of alcohol and class 'A' drug use to the Welsh economy 	What will success look like?
		<ul style="list-style-type: none"> • More individuals who engage with treatment services will complete their treatment programme • Those who do misuse substances will receive an earlier intervention • Young people will be more aware of the risks associated with substance misuse • More professionals will be able to recognise individuals who have substance misuse issues and know where to refer them for assistance

Summary of progress to date:




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



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

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





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

Alcohol Brief Intervention Scheme (ABIS)				
How much have we done?				
Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
1a - Number of referrals received	274	For Information Only	69	N/A
1b - Number of assessments completed	218		48	
1c - Number commencing treatment	240		48	
1d - Number of closures planned	202		40	
1e - Number of closures unplanned	70		16	

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





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




Young Persons Substance Misuse Service (YPSMS)				
How much have we done?				
Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
1f - Number of referrals	206	For Information Only	54	N/A
1g -Number of assessments	143		30	
1h - Number commencing treatment	143		30	
1i - Number of closures planned	101		23	
1j - Number of closures unplanned	110		23	
1k - Number of awareness raising sessions/hours	201sessions /254 hours		23	
1l - Number of Participants	5,770		858	

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




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


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

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

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

Rhondda Integrated Substance Misuse Service (RISMS)				
How much have we done?				
Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
1r - Number of referrals	436	For Information Only	92	N/A
1s - Number of assessments	345		65	
1t - Number commencing treatment	339		65	
1u - Number of closures planned	295		35	
1v -Number of closures unplanned	82		46	

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

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