

# **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

## **MUNICIPAL YEAR 2014-2015**

### **OVERVIEW AND SCRUTINY COMMITTEE**

**15 OCTOBER 2014**

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

### **Agenda Item No. 4**

### **Feedback Report: Scrutiny Service Exception Reports – Financial & Performance Management for the 1st Quarter (30 June 2014)**

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**Tel. No.: 01443 424102**

### **1.0 PURPOSE OF THE REPORT**

The purpose of this report is to provide Members with the detailed issues raised during the scrutiny of the Financial and Performance Management Information for the 1st Quarter (30 June 2014), at each of the Service Scrutiny Committees.

### **2.0 RECOMMENDATIONS**

It is recommended that Members:

- 2.1 Note the content of the report and appendices.
- 2.2 Consider the comments of each of the Scrutiny Service Committees, outlined in the feedback report at Appendix 5.

### **3.0 BACKGROUND**

- 3.1 The 2005 Overview and Scrutiny Annual Report outlined that one of its main objectives would be to improve the Scrutiny of Performance and Budgetary Information.
- 3.2 A process was implemented whereby the Performance Management Co-ordinator and Officers meet and produce Exception Reports for each of the Services Scrutiny Committees. The Exception Reports provide Members with Financial, Performance Management, and Wales Programme for Improvement Information for each of the Committees from data drawn from, and previously presented to the Cabinet's Performance and Resources Committee. The Exception reports are then agreed and ratified by the Chairs and Vice Chairs before being presented to each of the Scrutiny Service Committees.

#### **4.0 CURRENT POSITION**

- 4.1 The Cabinet's Performance and Resources Committee met on the 23rd September 2014 and each of the Scrutiny Service Committees have since met to receive the exception information relevant to their Committees (Appendices 1, 2, 3 and 4).
- 4.2 If Members wish to raise any matter contained within the report considered by the Cabinet Performance and Resources Committee on the 23rd September 2014, which is 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 Feedback from the Committees is included within Appendix 5 which will be circulated at the meeting.
- 4.4 The Service Scrutiny Committees have also given consideration to the Health Check for each of the individual Service Groups that provides an overview of the Council's Performance against key indicators. A Council wide Health Check is also available and is attached as Appendix 6 for Members' consideration.
- 4.5 In addition, attached as Appendix A is the detailed action plan for the Wales Programme for Improvement priority which is being scrutinised by the Overview and Scrutiny Committee, ie Medium Term Service Planning.

**LOCAL GOVERNMENT ACT, 1972**  
**as amended by**  
**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**  
**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**  
**OVERVIEW AND SCRUTINY COMMITTEE**  
**15 OCTOBER 2014**

**Report of the Director of Legal & Democratic Services**

**Item**

**Feedback – Scrutiny Service Exception Report**

**List Of Background Papers**

Report of Group Director, Corporate Services – Council's Performance – 30<sup>th</sup> June 2014 (Quarter 1) presented to Cabinet Performance and Resources Committee 23rd September 2014.

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<b>Appendix 1</b>	Exception Report presented to the Environmental Services Scrutiny Committee
<b>Appendix 2</b>	Exception Report presented to the Corporate Services Scrutiny Committee
<b>Appendix 3</b>	Exception Report presented to the Community & Children's Services Scrutiny Committee
<b>Appendix 4</b>	Exception Report presented to the Education & Lifelong Learning Services Scrutiny Committee
<b>Appendix 5</b>	Feedback from the 4 Service Scrutiny Committees (will be circulated at the meeting)
<b>Appendix A</b>	Action Plan
<b>Appendix 6</b>	Council Health Check

## APPENDIX 1

## Environmental Services Scrutiny Committee 6<sup>th</sup> October 2014

### Council Performance Report 30<sup>th</sup> June 2014 (Quarter 1)

In respect of Environmental Services:

1. Financial Performance:

a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> June 2014/15  £M</b>	<b>Actual as at 30<sup>th</sup> June 2014/15  £M</b>	<b>Variance Over (Under)  £M</b>
Environmental Services	<b>15.755</b>	<b>15.691</b>	<b>(0.064)</b>

Key Revenue Issues:

- No material period variances to report as at June 2014

b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> June £M</b>	<b>1<sup>st</sup> Quarter Actual £M</b>	<b>% of Total Budget spent in 1<sup>st</sup> Quarter</b>
Environmental Services	<b>24.984</b>	<b>2.093</b>	<b>8%</b>

Key Capital Issues:

- New grant approvals reflected in the programme including Welsh Government funding in respect of Transport Grant and Traffic Management, and Sports Council for Wales funding

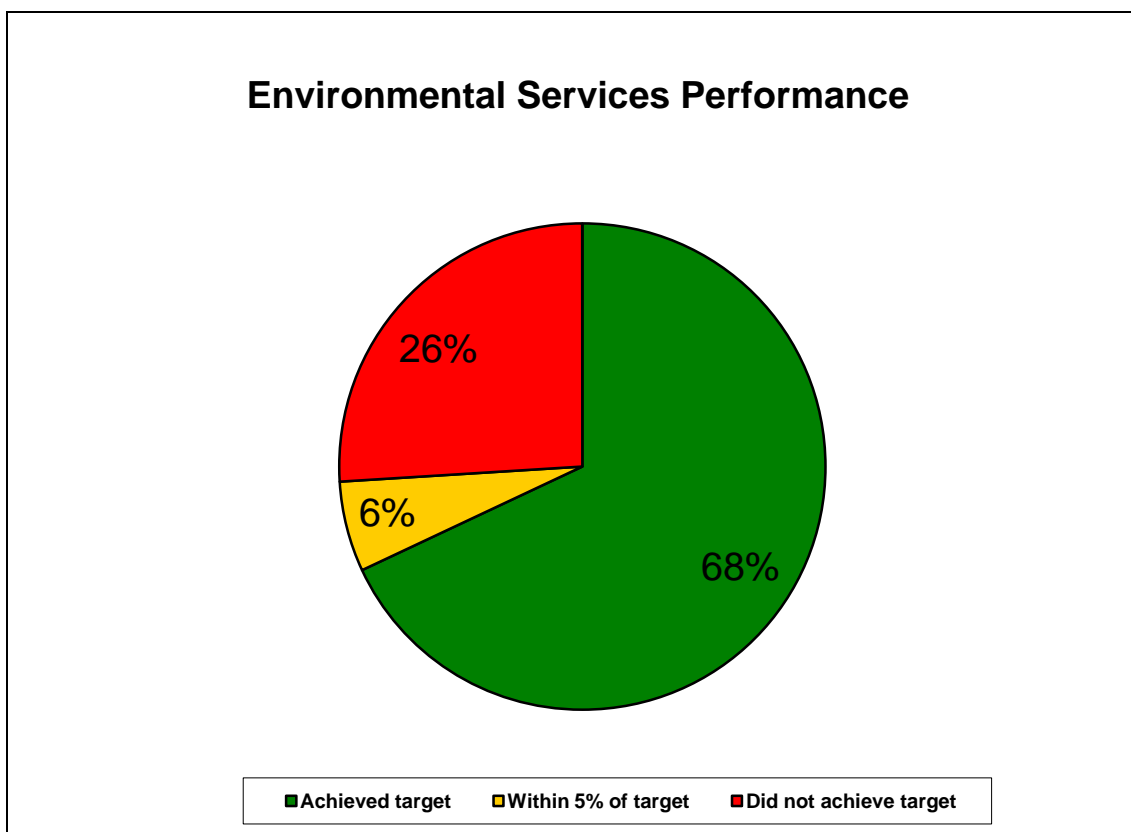
2. Wales Programme For Improvement:

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.

### 3. Operational Performance:



<b>Total number of indicators with data available</b>	<b>31</b>	
Achieved Quarter 3 Target	21	68%
Within 5% of Quarter 3 Target	2	6%
Did Not Achieve Quarter 3 Target	8	26%

Key Performance Issues:

Environmental Services	Positive Performance	Exceptions
	% of clients who achieve a waiting time less than 20 working days between referral and treatment (substance misuse) - Quarter 1 performance was 84% compared to a target of 80%.	% of cases closed as treatment completed (substance misuse) - Quarter 1 performance was 60% compared to a target of 74%. Performance is derived from aggregated data from various schemes. It is anticipated that this will improve as the year progresses
	% of licensed premises due for inspection in category A & B* inspected by target date - Quarter 1 performance was 100% compared to a target of 75%	% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected – Quarter 1 performance was 66.67% compared to a target of 100%. 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
	% of food businesses which are broadly compliant with food law - Quarter 1 performance was 89.39% compared to a target of 85.00%	% of clients reporting a complete cessation of abuse following IDVA intervention (domestic abuse / sexual violence) - Quarter 1 performance was 61% 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
	% of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness – Quarter 1 performance was 99.5% compared to a target of 95.8%.	% of municipal waste that is sent to landfill - Quarter 1 performance was 49.2% compared to a target of 45.0%. The 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
	% of reported fly tipping incidents on relevant land cleared within 5 working days - Quarter 1 performance was 95.82% compared to a target of 95.00%	% 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 - Quarter 1 performance was 47.18% compared to a target of 55.00%. Reason as per '% of municipal waste that is sent to landfill' above

\*Category A & B premises are the higher risk categories

4. Health Check Measures:

SAFETY	<ul style="list-style-type: none"> <li>• <b>4</b> test purchases of alcohol carried out resulting in <b>0</b> sales. <b>16</b> fixed penalty notice issued year to date in relation to underage sales</li> <li>• Average of <b>3.16</b> calendar days taken to repair street lamp failures, compared to <b>2.66</b> days in Quarter 1 of 2013/14</li> <li>• <b>20</b> incidents of dangerous damage to roads and pavements made safe within 24 hours (<b>100%</b>) compared to <b>23</b> (<b>100%</b>) at Quarter 1 of 2013/14</li> </ul>
HEALTH	<ul style="list-style-type: none"> <li>• <b>6,740</b> people paying by direct debit or corporate membership for the More Card leisure scheme (compared to <b>6,717</b> in Quarter 1 of 2013/14)</li> </ul>
PROSPERITY	<ul style="list-style-type: none"> <li>• <b>17,685</b> people attended events at the Council's three theatre venues, compared to <b>12,205</b> in Quarter 1 of 2013/14</li> <li>• <b>20</b> creative industry** practitioners/organisations supported to develop their businesses compared with <b>13</b> in Quarter 1 of 2013/14</li> <li>• <b>1,803 tonnes</b> of food waste collected, compared with <b>1,420 tonnes</b> in Quarter 1 of 2013/14***</li> <li>• <b>13,139 tonnes</b> of waste were reused, recycled or composted, compared with <b>15,190 tonnes</b> in Quarter 1 of 2013/14***</li> <li>• <b>13,702 tonnes</b> of municipal waste sent to landfill, compared with <b>9,535 tonnes</b> in Quarter 1 of 2013/14***</li> <li>• <b>1,381</b> warning letters issued for the following offences: <ul style="list-style-type: none"> <li><b>9</b> - Car Litter      <b>1,323</b> - Domestic (Bins)</li> <li><b>49</b> - Fly Tipping      <b>0</b> - Fly Posting</li> </ul> </li> <li>• <b>88</b> fixed penalty notices issued for the following offences: <ul style="list-style-type: none"> <li><b>54</b> - Car Litter      <b>0</b> - Dog Fouling      <b>0</b> - Fly Tipping</li> <li><b>19</b> - Domestic      <b>14</b> - Trade      <b>1</b> - Fly Posting</li> </ul> </li> <li>• All <b>51</b> incidents of graffiti were removed within 5 days – <b>100%</b> (100% in 2013/14). <b>42</b> 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</li> <li>• Of the <b>198</b> streets inspected, <b>197</b> were found to be of a high or acceptable standard of cleanliness (<b>99.49%</b> compared to <b>100%</b> in Quarter 1 of 2013/14)</li> <li>• <b>893</b> reported incidents of fly tipping removed within 5 days (<b>95.82%</b>). On average it took <b>1.10 days</b> 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)</li> <li>• <b>318</b> rodent treatments delivered, <b>294</b> within target times* (92%). 95%<sup>1</sup> of treatments were delivered within target times in Quarter 1 of 2013/14</li> </ul>

\*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

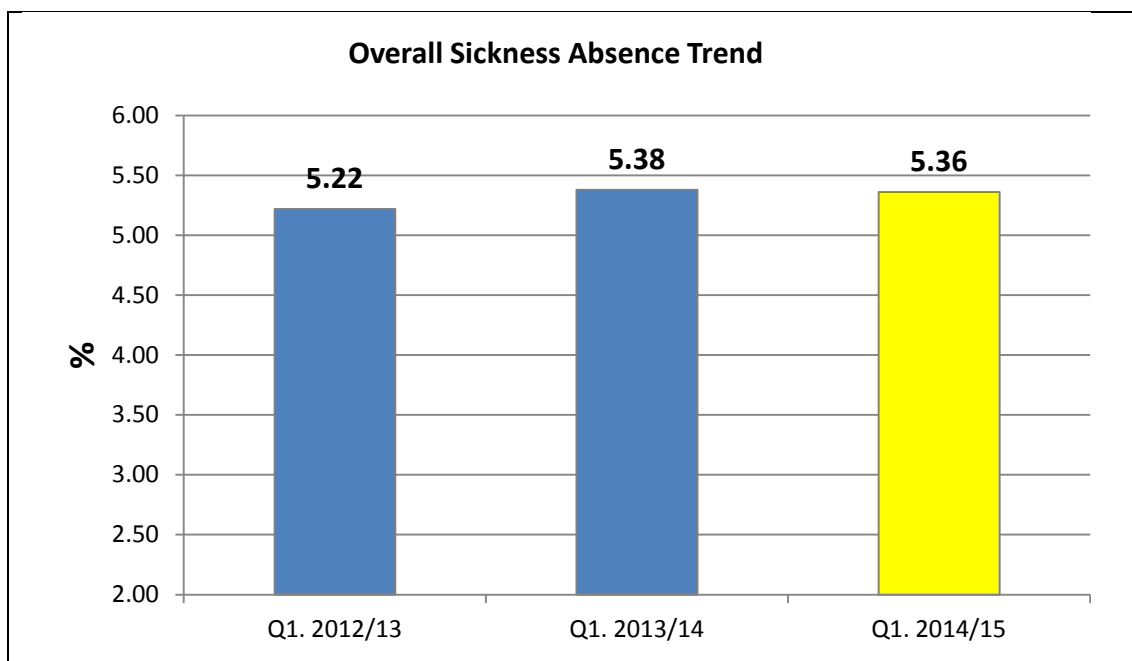
\*\*\*Waste data is provisional for 2014/15 and may be subject to minor amendments following data validation processes

<sup>1</sup> Data reported Qtr 1 2013/14 has been revised from 91% to 95%



5. Supplementary Performance Information:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 1,399)	<b>5.36</b>	<b>1.21</b>	<b>4.15</b>	<b>2.43</b>
	<b>Highways, Transportation &amp; Strategic Projects</b> (Headcount 163)	4.43	1.21	3.22	3.68
	<b>Street Care Services</b> (Headcount 432)	6.09	1.25	4.84	3.47
	<b>Waste Services</b> (Headcount 127)	3.97	0.79	3.18	0.00
	<b>Public Health &amp; Protection</b> (Headcount 222)	5.90	1.21	4.69	1.35
	<b>Leisure, Culture &amp; Tourism</b> (Headcount 451)	5.17	1.31	3.86	2.22
	<b>Environmental Support</b> (Headcount 4)	0.00	0.00	0.00	0.00
	<b>Council Wide</b> (for comparative purposes)	<b>4.82</b>	<b>1.21</b>	<b>3.61</b>	<b>3.51</b>
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30<sup>th</sup> June 2014):</b>				
	<b>No. of appointments</b>	Of the <b>427</b> appointments attended <b>181</b> (42.4%) were with technicians, <b>74</b> (17.3%) were with nursing staff, <b>91</b> (21.3%) with physiotherapists, <b>38</b> (8.9%) with counsellors and <b>43</b> (10.1%) with medical officers			



*Note:*

*Briefing paper summarises information presented to Cabinet Performance & Resources Committee on the 23<sup>rd</sup> September 2014.*

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**APPENDIX 2**

**Corporate Services Scrutiny Committee**  
**7<sup>th</sup> October 2014**

**Council Performance Report 30<sup>th</sup> June 2014 (Quarter 1)**

In respect of Corporate Services and the Chief Executive's Division:

1. Financial Performance:

a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> June 2014/15  £M</b>	<b>Expenditure as at 30<sup>th</sup> June 2014/15 £M</b>	<b>Variance Over (Under)  £M</b>
Corporate Services	5.706	5.666	(0.040)
Chief Executive's	2.355	2.327	(0.028)
<b>Total</b>	<b>8.061</b>	<b>7.993</b>	<b>(0.068)</b>

Key Revenue Issues:

- No material period variances to report as at June 2014

b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> June</b>	<b>1<sup>st</sup> Quarter Actual</b>	<b>% of Total Budget Spent in 1<sup>st</sup> Quarter</b>
	<b>£M</b>	<b>£M</b>	
Corporate Services	2.676	0.104	4%
Chief Executive's	9.122	0.689	8%
<b>Total</b>	<b>11.798</b>	<b>0.793</b>	<b>7%</b>

Key Capital Issues:

- Capital programme up dated to reflect project extension from WEFO (Chief Executive's – LIF Business Finance Grant)

c) Treasury Management

	<b>Budget as at 30<sup>th</sup> June 2014/15</b>	<b>Actual as at 30<sup>th</sup> June 2014/15</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Capital Financing	<b>5.946</b>	<b>5.946</b>	<b>0.000</b>

Key Treasury Management Issues

- The Council operated in line with the approved Prudential Indicators

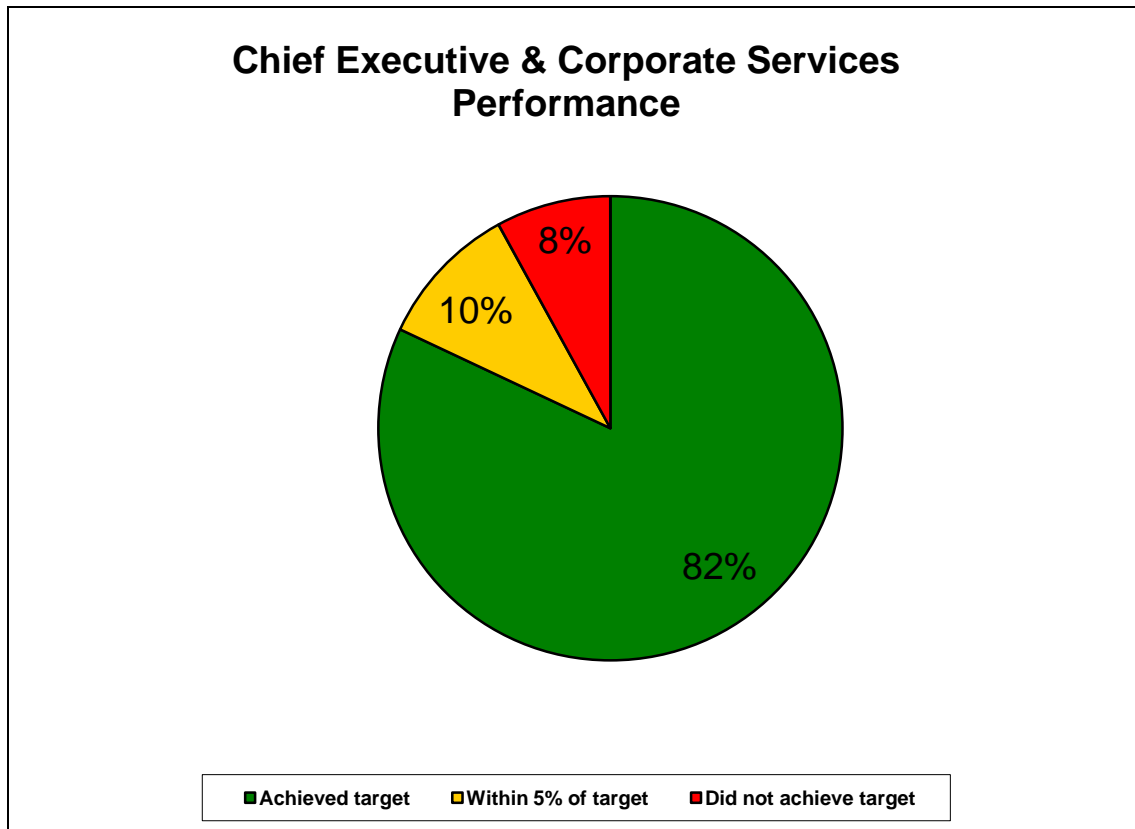
## 2. Wales Programme for Improvement:

Action Plan for Review:

### **Improving Our Communities** - Social and Physical Regeneration

Full Action Plan attached at Appendix A.

## 3. Operational Performance:



<b>Total number of indicators with data available</b>	<b>50</b>	
Achieved Quarter 3 Target	41	82%
Within 5% of Quarter 3 Target	5	10%
Did Not Achieve Quarter 3 Target	4	8%

## Key Performance Issues:

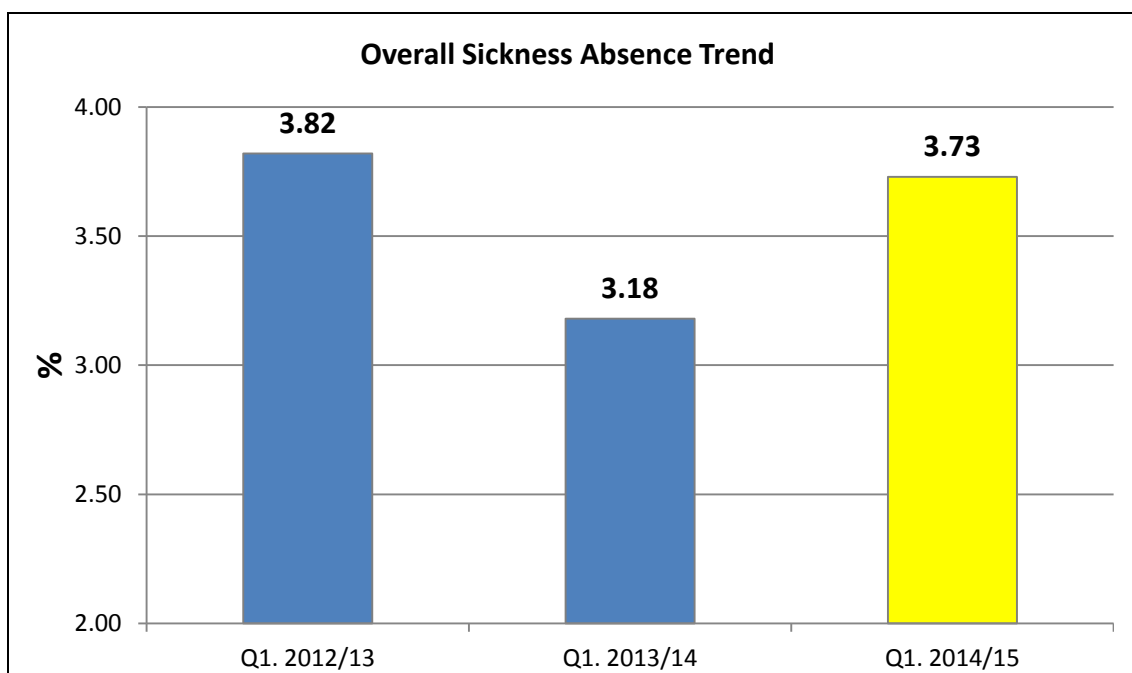
Positive Performance	Exceptions
<p><b>% of all potentially homeless households for whom homelessness was prevented for at least 6 months</b> - Quarter 1 performance was 93.8% compared to a target of 88.0%</p>	<p><b>% of Days/Shifts lost to sickness absence (Headcount)</b> – Quarter 1 performance was 4.81% compared to a target of &lt;4.34%. 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.</p>
<p><b>Average number of days all homeless families with children spent in Bed &amp; Breakfast accommodation</b> - Quarter 1 performance was 5.5 days compared to a target of 15 days</p>	<p><b>% of standard searches returned within 5 working days</b> - Quarter 1 performance of 89.53% compared to a target of 95.0%. The introduction of Individual Elector Registration has resulted in the need to prioritise resources in this area, which has caused some delays in processing searches and impacted in performance against the 5 day target. Performance is expected to improve as the year progresses</p>
<p><b>% of bids/tenders submitted by local businesses</b> - Quarter 1 performance was 88.98% compared to a target of 70.00%</p>	<p><b>% self service / advisor booked appointment bookings at One4All Centre</b> - Quarter 1 performance was 11% compared to a 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</p>
<p><b>% of Council Tax due for the financial year which was received by the Authority.</b> Quarter 1 performance was 29.59% compared to a target of 29%</p>	<p><b>% of major planning applications determined during the year within 8 weeks</b> – Quarter 1 performance was 0% compared to a target of 15%. 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</p>

4. Health Check Measures:

Prosperity	<ul style="list-style-type: none"> <li>• <b>18,585</b> physical visits to Museums (compared to 24,062 in Q1 2013/14)</li> </ul>
Bringing It All Together	<ul style="list-style-type: none"> <li>• <b>336</b> planning applications decided (7 Major, 86 Minor, 128 Householder and 115 other). 275 Planning applications decided during the same period in 2013/14</li> <li>• <b>313</b> applications in total have been approved in the financial year (93.2%), compared to 244 (88.7%) in Q1 2013/14</li> <li>• <b>50.76%</b> 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)</li> <li>• <b>85.7%</b> invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 85.9% in Q1 2013/14</li> <li>• <b>127</b> Benefit Fraud Investigations completed compared to 176 in the same period last year</li> <li>• <b>24</b> Prosecutions and Sanctions made for Benefit Fraud - 32 in the same period last year</li> <li>• <b>£400k</b> Housing Benefit overpayments recovered compared to £311k in Q1 2013/14</li> </ul> <ul style="list-style-type: none"> <li>• <b>15.53</b> days taken on average to process new benefits claims, compared to <b>17.47</b> days in Q1 2013/14</li> <li>• <b>191</b> 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</li> </ul>

5. Supplementary Performance Information:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 944)	<b>3.73</b>	<b>1.19</b>	<b>2.54</b>	<b>0.95</b>
	<b>Chief Executive</b> (Headcount 61)	4.09	1.41	2.68	1.64
	<b>Regeneration and Planning</b> (Headcount 97)	3.37	1.38	1.99	4.12
	<b>Human Resources</b> (Headcount 115 )	2.10	0.43	1.67	0.87
	<b>Corporate Estates</b> (Headcount 89)	2.19	1.46	0.73	1.12
	<b>Finance</b> (Headcount 308)	4.26	1.07	3.19	0.32
	<b>Customer Care &amp; IT</b> (Headcount 194)	5.67	1.72	3.95	0.52
	<b>Legal</b> (Headcount 54)	1.57	0.90	0.67	0.00
	<b>Procurement</b> (Headcount 26)	0.55	0.55	0.00	0.00
	<b>Council Wide</b> (for comparative purposes)	<b>4.82</b>	<b>1.21</b>	<b>3.61</b>	<b>3.51</b>
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30th June 2014):</b>				
	<b>No. of appointments</b>	Of the <b>134</b> appointments attended, <b>40</b> (29.9%) were with nursing staff, <b>57</b> (42.5%) were with physiotherapists, <b>27</b> (20.1%) with counsellors, <b>10</b> (7.5%) with medical officers			

Note

Briefing paper summarises information presented to Cabinet Performance & Resources Committee on the 23<sup>rd</sup> September 2014.

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## Community & Children's Services Scrutiny Committee 8<sup>th</sup> October 2014

### Council Performance Report 30<sup>th</sup> June 2014 (Quarter 1)

In respect of the Community & Children's Services Group:

#### 1. Financial Performance

##### a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> June 2014/15  £M</b>	<b>Expenditure as at 30<sup>th</sup> June 2014/15 £M</b>	<b>Variance Over (Under)  £M</b>
Community & Children's Services	<b>31.328</b>	<b>31.486</b>	<b>0.158</b>

##### Key Revenue Issues:

- 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)

## b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> June  £M</b>	<b>1<sup>st</sup> Quarter Actual  £M</b>	<b>% of Total Budget Spent in 1<sup>st</sup> Quarter</b>
Community & Children's Services	<b>8.310</b>	<b>1.419</b>	<b>17%</b>

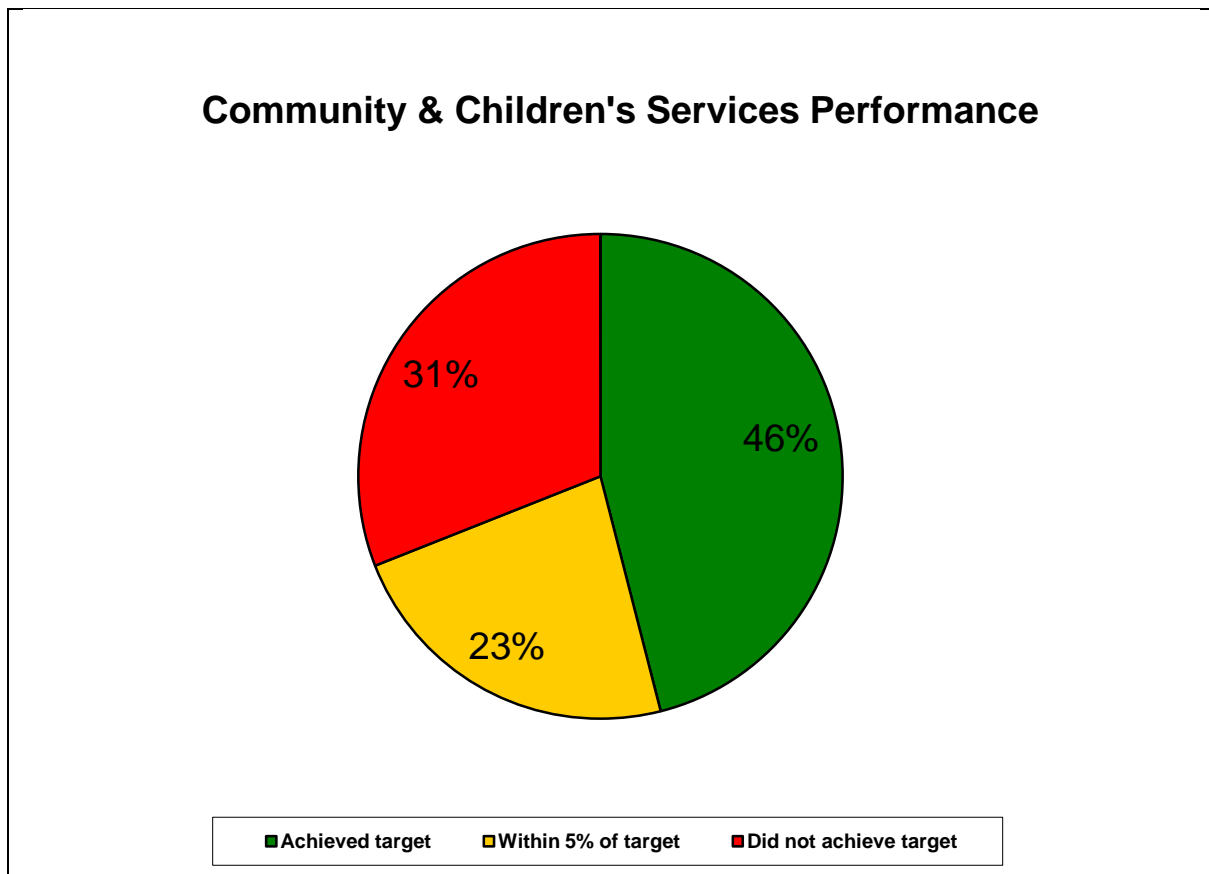
## Key Capital Issues:

2. Wales Programme for Improvement

## Action Plans for Review:

- **Keeping all children and young people safe**
- **Supporting vulnerable adults and older people to live independently**

Full Action Plans attached at Appendix A and B.

3. Operational Performance:

<b>Total number of indicators with data available</b>	<b>71</b>	
Achieved Quarter 1 Target	33	46%
Within 5% of Quarter 1 Target	16	23%
Did Not Achieve Quarter 1 Target	22	31%

## Key Performance Issues:

Community & Children's Services	Positive Performance	Exceptions
	<b>% of referrals (children &amp; young people) that are re-referrals within 12 months</b> - Quarter 1 performance was 17.3% compared to a target of 21.0%	<b>% of initial assessments (children &amp; young people) carried out within 7 working days</b> - Quarter 1 performance was 56.0% compared to a target of 65.0%. Performance has improved during the 1st quarter of 2014 but high demand experienced in previous quarters has resulted in a backlog that are now being cleared
	<b>% of core assessments (children &amp; young people) carried out within 35 working days</b> - Quarter 1 performance was 93.8% compared to a target of 86.0%	<b>% of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker</b> - Quarter 1 performance was 64.6% compared to a target of 70.0%. More assessments were allocated to unqualified staff during the period. Vacant Social Work posts in 2 Initial Assessment Teams have recently been filled & this should improve performance in relation to this indicator moving forward
	<b>% of reviews of child in need plans carried out in accordance with the statutory timetable</b> - Quarter 1 performance was 84.1% compared to a target of 84.0%	<b>% of open cases of children with an allocated social worker where the child is receiving a service - children looked after</b> - Quarter 1 performance was 62.4% compared to a target of 80.0%. 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
	<b>% of looked after children placed with in-house foster carers</b> - Quarter 1 performance was on target at 61%	<b>% of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion</b> - Quarter 1 performance was 83.4% compared to a target of 97.0%. Performance 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 to June 2014 compared with 90 due in the same period of 2013 i.e. a 24% increase
	<b>% of care packages completed in the period where the client requires no ongoing services</b> (at the point the package is complete - Adults) - Quarter 1 performance was 76.99% compared to a target of 65.00%	<b>% of carers of adult services users who were offered an assessment in their own right during the year</b> - Quarter 1 performance was 53.1% compared to a target of 60.0%. This indicator remains a priority for the service therefore focused work will continue through the year to achieve an improved level of performance
	<b>% of carers of adult service users who were assessed in their own right during the year who were provided with a service</b> - Quarter 1 performance was 98.0% compared to a target 97.5%	<b>The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over</b> - Quarter 1 performance was 5.82 compared to a target of 5.30. Staff sickness issues have impacted on 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 its impact on performance monitored as the year progresses

4. Health Check Measures:

## 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:

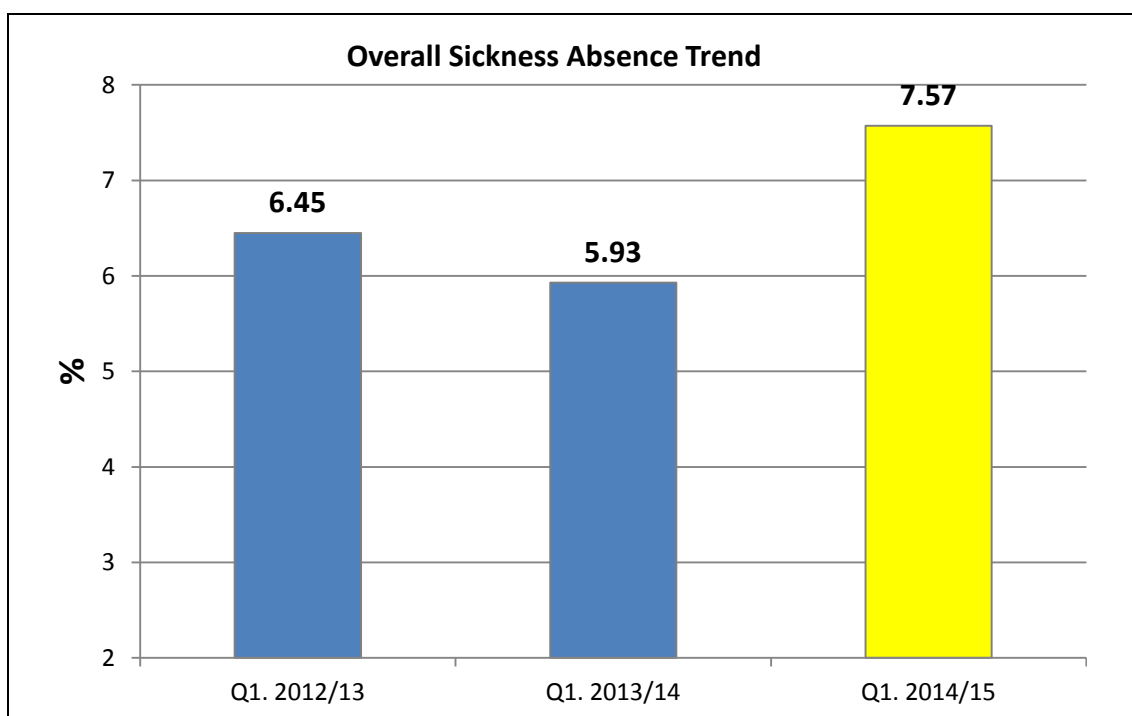
Placement Type	Nos. at 31/03/14	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 30/06/14	Inc / Dec
In-house foster carers	303	39	-21	26	-37	310	7
Independent sector providers	210	8	-15	28	-33	198	-12
In-house residential care	10	2	-2	2	-3	9	-1
Independent sector residential 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 1<sup>st</sup> 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)

5. Supplementary Performance Information:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 2,688)	<b>7.57</b>	<b>1.60</b>	<b>5.97</b>	<b>2.46</b>
	<b>Adult Locality Services &amp; Short Term Intervention</b> (Headcount 273)	8.39	1.89	6.50	0.73
	<b>Direct Services, Business &amp; Housing</b> (Headcount 1,818)	8.31	1.65	6.66	3.03
	<b>Children's Services</b> (Headcount 572)	4.98	1.33	3.65	1.40
	<b>Health &amp; Social Care</b> (Headcount 25)	4.92	0.92	4.00	4.00
	<b>Council Wide</b> (for comparative purposes)	<b>4.82</b>	<b>1.21</b>	<b>3.61</b>	<b>3.51</b>
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30<sup>th</sup> June 2014)</b>				
	<b>No. of appointments</b>	Of the <b>602</b> appointments attended, <b>187</b> (31.1%) were with nursing staff, <b>254</b> (42.2%), with physiotherapists, <b>132</b> (21.9%) with counsellors, and <b>29</b> (4.8%) with medical officers			



*Note:*

*Briefing paper summarises information presented to Cabinet Performance & Resources Committee on the 23<sup>rd</sup> September 2014.*

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# Education & Lifelong Learning Services Scrutiny Committee

**13<sup>th</sup> October 2014**

**Council Performance Report 30<sup>th</sup> June 2014 (Quarter 1)**

In respect of Education and Lifelong Learning Services:

## 1. Financial Performance:

### a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> June 2014/15  £M</b>	<b>Actual as at 30<sup>th</sup> June 2014/15 £M</b>	<b>Variance Over (Under)  £M</b>
Education & Lifelong Learning Services	<b>30.297</b>	<b>30.291</b>	<b>(0.006)</b>

Key Revenue Issues:

- Special Educational Needs – (£0.102M underspend)
- School Achievement – (£0.086M overspend)
- School Planning and Reorganisation – (£0.067M underspend)
- Education Otherwise – (£0.056M overspend)

## b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> June</b>	<b>1<sup>st</sup> Quarter Actual</b>	<b>% of Total Budget Spent in 1st Quarter</b>
	<b>£M</b>	<b>£M</b>	
Education & Lifelong Learning	<b>42.320</b>	<b>6.975</b>	<b>16%</b>

## Key Capital Issues:

- Re-profiling of some schemes to reflect changes in timing and costs
- New schemes added; this includes Y Pant Comprehensive School where the total allocation for the next four years totals £24M. For the purposes of reporting, £22M has been reflected to represent the allocation for the current three year capital programme – 2014/15 to 2016/17

2. Wales Programme for Improvement:

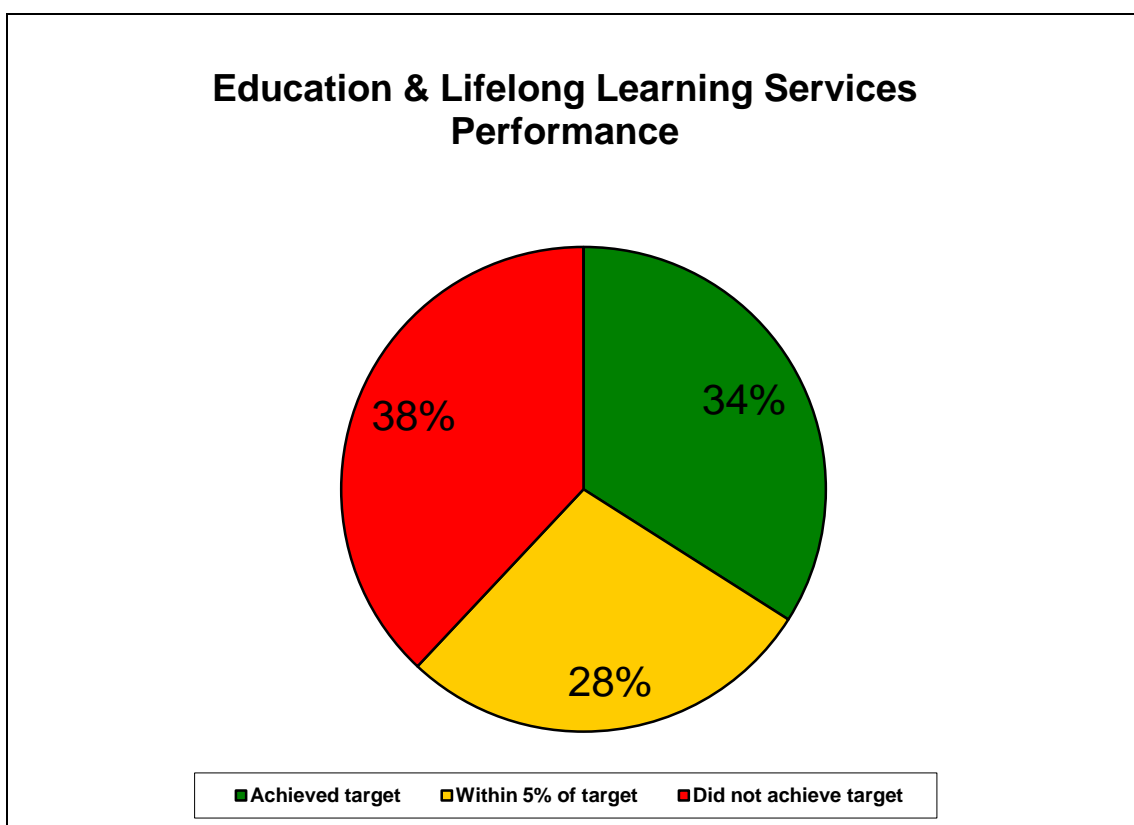
## Action Plan for Review:

- **Education** – A Top Quality Education For All; ‘Every School A Great School’

Full Action Plan attached at Appendix A.



### 3. Operational Performance:



<b>Total number of indicators with data available</b>	<b>29</b>	
Achieved Quarter 1 Target	10	34%
Within 5% of Quarter 1 Target	8	28%
Did Not Achieve Quarter 1 Target	11	38%

## Key Performance Issues:

Education & Lifelong Learning	Positive Performance	Exceptions
	<b>% of pupil attendance in primary schools</b> – Actual performance for the 2013/14 academic year to date (September 2013 to May 2014) was 94.4% compared to a target of 94.2%	<b>% of schools inspected by Estyn that were graded as being at least ‘Good’ for leadership (on a 3 year rolling basis between Apr 12 and Jun 14)</b> – Actual performance over the period to date was 70.5% compared to a target of 90.0%. This equates to 31 out of 44 schools being graded at least good; 12 schools being graded as adequate; and 1 school being graded unsatisfactory
	<b>% of pupil attendance in secondary schools</b> - Actual performance for the 2013/14 academic year to date (September 2013 to May 2014) was 93.2% compared to a target of 92.0%	<b>% of schools inspected by Estyn that were graded as being at least ‘Good’ for standards (on a 3 year rolling basis between Apr 12 and Jun 14)</b> - Actual performance over the period to date was 47.7% compared to a target of 70.0%. This equates to 21 out of 44 schools being graded at least good; 22 schools being graded as adequate; and 1 school being graded unsatisfactory
	<b>% of pupil attendance at educated other than at school provisions (EOTAS)</b> - Actual performance for the 2013/14 academic year to date (September 2013 to May 2014) was 77.1% compared to a target of 74.0%	<b>% of schools inspected by Estyn that were graded as being at least ‘Good’ for teaching (on a 3 yr rolling basis between April 2012 and June 2014)</b> – Actual performance over the period to date was 70.5% compared to a target of 90%. This equates to 31 out of 44 schools being graded at least good; 11 schools being graded adequate; and 2 unsatisfactory
	<b>% of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy &amp; Communication Skills in Welsh (first language)</b> - 2013 annual performance was 90.1% compared to a target of 88.2%	<b>% of final statements of special education need issued within 26 weeks (excluding exceptions)</b> – Quarter 1 performance was 77.6% compared to a target of 91.9%. This equates to 38 out of 49 statements being issued within timescales. 11 statements were delayed due to administrative pressures (which have now been addressed)
	<b>No. of people using Public Library Services during the year per 1,000 population</b> - Quarter 1 performance was 1,387 compared to a target of 1,190	<b>% of library material requests supplied within 7 working days</b> - Quarter 1 performance was 68% compared to a target of 72%. The stock supplies department was relocated to Ty Elai during this quarter which caused some disruption to the delivery of new books

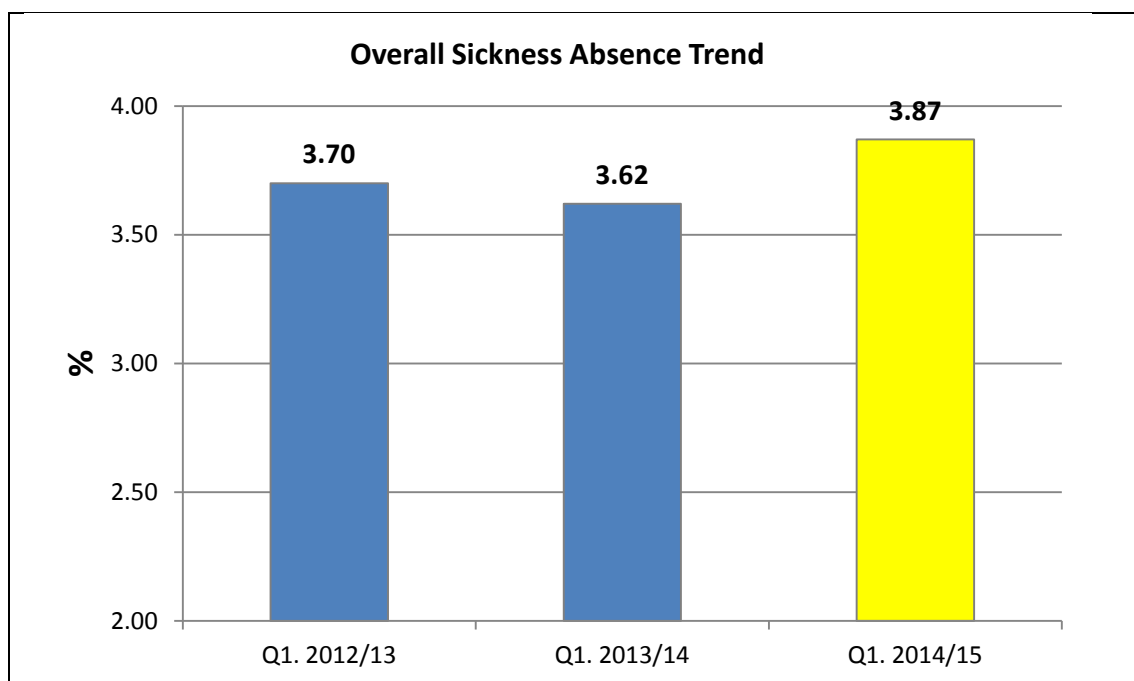
#### 4. Health Check Measures:

### 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 Llwynocrwn 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)

5. Supplementary Performance Information:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 7,481)	<b>3.87</b>	<b>1.07</b>	<b>2.80</b>	<b>4.14</b>
	<b>Schools &amp; Community Learning</b> (Headcount 1,369)	4.75	1.27	3.48	3.73
	<b>Access, Engagement &amp; Inclusion</b> (Headcount 363)	5.00	1.16	3.84	44.08 <sup>1</sup>
	<b>Schools</b> (Headcount 5,749)	3.59	1.01	2.58	2.07
	<b>Council Wide</b> (for comparative purposes)	<b>4.82</b>	<b>1.21</b>	<b>3.61</b>	<b>3.51</b>
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30th June 2014):</b>				
	<b>No. of appointments</b>	Of the <b>419</b> appointments attended <b>164</b> (39.1%) were with nursing staff, <b>118</b> (28.2%) with counsellors, <b>102</b> (24.3%) were with physiotherapists, <b>33</b> (7.9%) with medical officers and <b>2</b> (0.5%) with technicians			

Note

Briefing paper summarises information presented to Cabinet Performance & Resources Committee on the 23<sup>rd</sup> September 2014.

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<sup>1</sup> This relates to 160 staff leaving, the majority of which were in relation to the restructuring of Services for Young People (as part of the Phase 1 Service Change).

## APPENDIX A

**Wales Programme for Improvement  
Making Best Use of Our Budget**

<b>What we aim to achieve:</b>	
<p>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.</p>	
<b>Key Corporate Risks</b> - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?	
<b>Risk Description:</b>	<b>Outcome Reference:</b>
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
<b>How will we know if we are making a difference:</b>	
<p>The action plan up date for the first 3 months of the year shows that actions are progressing as planned.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p>	

Chris Lee Director of 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									
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 - 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 <a href="http://www.wao.gov.uk/publication/rhondda-cynon-taf-county-borough-council-annual-improvement-report-2014">http://www.wao.gov.uk/publication/rhondda-cynon-taf-county-borough-council-annual-improvement-report-2014</a>				

**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 arrangements 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:	Sep-14	●	On Target	
(a) Safety				
(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:	Apr-15	●	On Target	
A) lowering the rates of smoking, through introducing 'Smoke Free Places'				
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: <i>Note: the development of the ISP's are subject to service led / external influences on timescales</i>				
(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	

# Council Health Check

## 1st April – 30<sup>th</sup> 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 30 <sup>th</sup> June	Actual spend as at 30 <sup>th</sup> June	Variance	Key Reasons For Variance		
	103.545	103.450	(0.095)	<ul style="list-style-type: none"><li>Looked After Children's Services – (£0.248M overspend)</li><li>Commissioned Services (Adults) – (£0.153M overspend)</li><li>Assessment and Care Planning (Children's Services) – (£0.104M overspend)</li><li>Special Educational Needs – (£0.102M underspend)</li></ul>		
	Capital: Total estimated investment 2014/15 £90.294M. Total spend as at 30 <sup>th</sup> 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 1 <sup>st</sup> April to 30 <sup>th</sup> 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: <ul style="list-style-type: none"><li>465 (29.4%) were with nursing staff</li><li>504 (31.9%) with physiotherapists</li><li>315 (19.9%) with counsellors</li><li>183 (11.5%) with technicians</li><li>115 (7.3%) were medical officer visits</li></ul>				
Safety	<ul style="list-style-type: none"><li>98.43% of street lamps were working, compared to 97.60% in the same period last year<sup>1</sup></li><li>1,719 RCT food businesses are broadly compliant with food law (85%)</li></ul>					

<sup>1</sup> Provisional data – Street lighting data is currently being revised following implementation of service change proposals

Health	<ul style="list-style-type: none"> <li>• <b>90.63%</b> of children on the child protection register had their cases reviewed within statutory timescales (compared to 95.37% in the same period last year)</li> <li>• <b>780</b> referrals made to Children's Services, <b>100%</b> decided within 24 hours – 913 referrals made in Q1 2013/14, 100% decided within 24 hours</li> <li>• <b>17%</b> of referrals to Children's Services were repeat referrals within 12 months (compared to 22% at Q1 2013/14)</li> <li>• <b>4,281</b> older people (aged 65 and over) were helped to remain living at home (compared to 4,401 in the same reporting period last year)</li> <li>• <b>3,664</b> clients provided with specialist aids/equipment to support them to live longer in their own home (3,138 clients supported in Q1 2013/14)</li> <li>• <b>115</b> Adult Disabled Facilities Grants (DFGs) provided, taking on average 225 days to complete (compared to 241 days in the same period last year)</li> </ul>
Prosperity	<ul style="list-style-type: none"> <li>• <b>71.3%</b> (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)</li> <li>• <b>32</b> out of 44 (72.7%) schools inspected by Estyn were judged as presenting prospects for improvement as being at least 'Good' since April 2012</li> <li>• <b>£32m</b> creditor payments made to local businesses<sup>2</sup> for goods and services (68.66% of total spend) spending public money locally</li> <li>• <b>99.49%</b> of highways and relevant land inspected were of a high or acceptable level of cleanliness compared with 100.00% in Q1 2013/14</li> <li>• <b>49.20%</b> of our municipal waste was sent to landfill compared with 33.00% in the same period last year*</li> <li>• <b>2</b> homeless families with children used B&amp;B accommodation (not including emergencies), compared to 0 in the same period last year</li> <li>• <b>122</b> homeless applications received, <b>86.9%</b> 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)</li> </ul>

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

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