

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2014-2015

**OVERVIEW AND SCRUTINY
COMMITTEE**

17 DECEMBER 2014

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

Agenda Item 4

**Feedback Report:
Scrutiny Service Exception Reports –
Financial & Performance Management
for the 2nd Quarter (30 September 2014)**

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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 2nd Quarter (30 September 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 (Appendix 5, to follow).

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 20th November 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 20th November 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 sent out separately.
- 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.
- 4.6 Reporting of progress against each Outcome agreement area is also included within the quarterly performance reports and this information has been considered by the appropriate service scrutiny committee and is included at Appendix B.

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
17 DECEMBER 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 – 30th September 2014 (Quarter 2) presented to Cabinet Performance and Resources Committee 20th November 2014.

Contact Officer:-

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Appendix 1	Exception Report presented to the Environmental Services Scrutiny Committee
Appendix 2	Exception Report presented to the Corporate Services Scrutiny Committee
Appendix 3	Exception Report presented to the Education & Lifelong Learning Scrutiny Committee
Appendix 4	Exception Report presented to the Community & Children's Services Scrutiny Committee
Appendix 5	Feedback reports from the 4 Service Scrutiny Committees (to follow)
Appendix 6	Council Health Check
Appendix A	MTSP Action Plan
Appendix B	Outcome Agreement

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

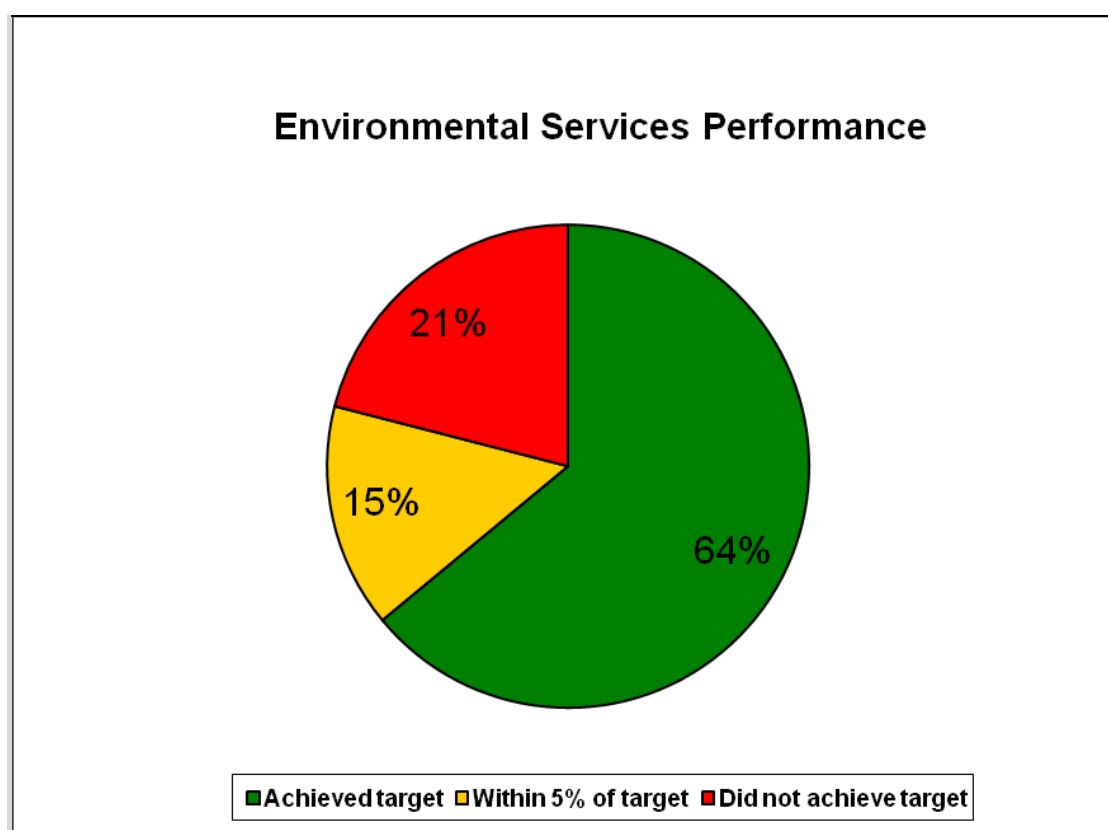
Action Plans for Review:

- **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
	% of service users reporting a reduction in their substance misuse (Local) - Quarter 2 performance was 60% compared to a target of 59%.	% 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
	% 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%	% 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
	% 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%)	% 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
	% 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	% 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
	% 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%)	% 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

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)

Prosperity

- **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

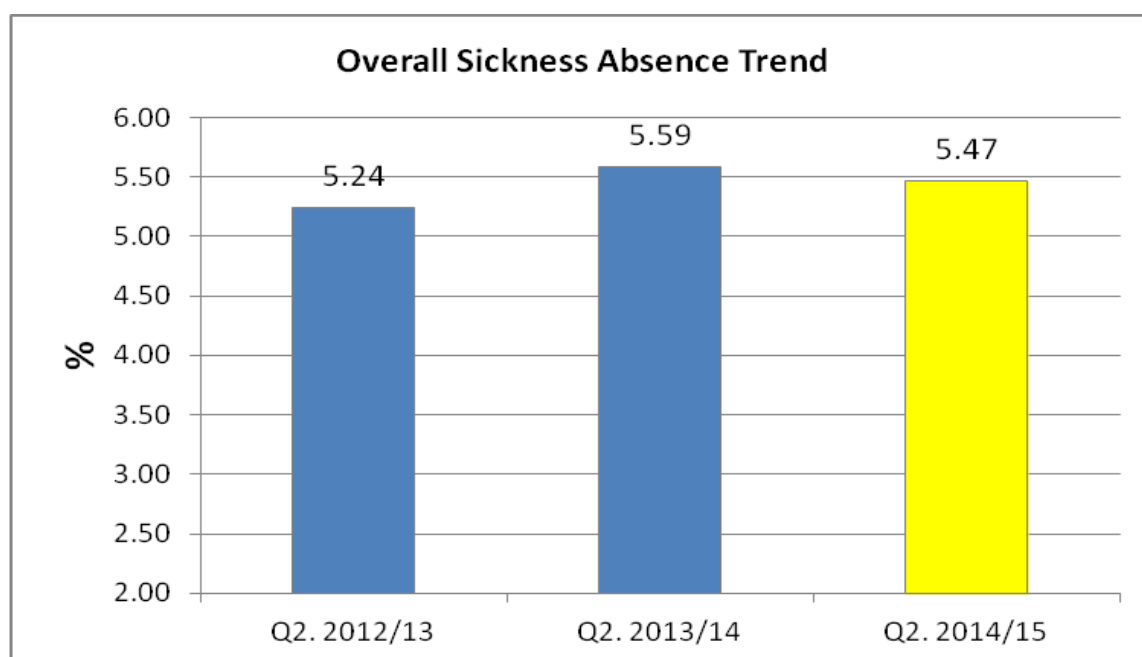
*Target times are 1 working day for mice/rats within premises and 3 working days for mice/rats outside premises

**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.

Corporate Services Scrutiny Committee 3rd December 2014

Council Performance Report 30th September 2014 (Quarter 2)

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

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
Corporate Services	22.695	22.533	(0.162)
Chief Executive's	9.180	9.119	(0.061)
Total	31.875	31.652	(0.223)

Key Revenue Issues:

- Financial Services - (£0.114M underspend)

b) Capital Budgets:

	Budget As At 30th September 2014/15 £M	2nd Quarter Actual £M	% of Total Budget Spent in 2nd Quarter
Corporate Services	2.676	0.331	12%
Chief Executive's	8.547	1.576	18%
Total	11.223	1.907	17%

Key Capital Issues:

- Ferndale Town Centre – delivery of project below budget level

c) Treasury Management

	Budget as at 30th September 2014/15 £M	Projected Actual Expenditure as at 30th September 2014/15 £M	Variance Over / (Under) £M
Capital Financing	23.766	23.766	0.000

Key Treasury Management Issues:

- The Council continues to operate in line with the approved Prudential Indicators

2. Wales Programme for Improvement

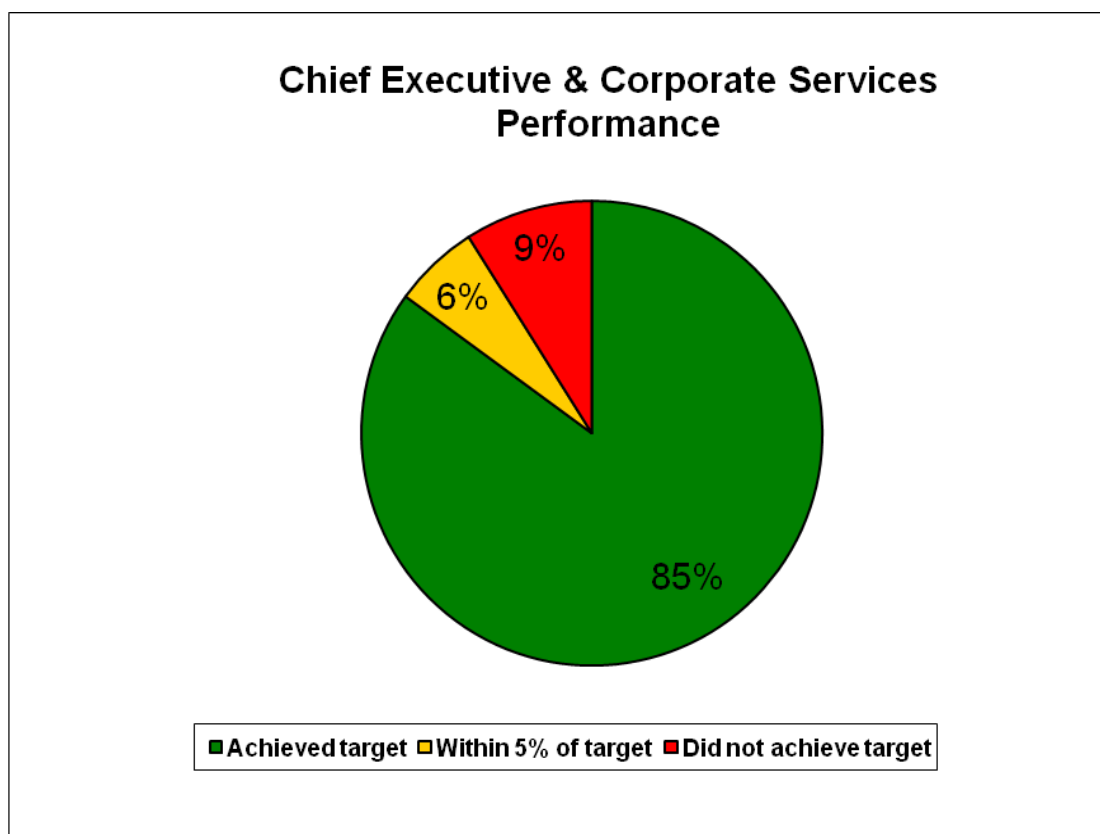
Action Plan for Review:

Improving Our Communities – Social and Physical Regeneration

Full Action Plan attached at Appendix A.

3. Operational Performance

The pie chart below relates only to the performance indicators that are set out in the 'Improving our communities' priority plan and the Corporate Services & Chief Executive Division data table (appendix 4e of the main Performance Report).



Total number of indicators with data and targets available - as at 30 th September 2014/15	52	
Achieved Quarter 2 Target	44	85%
Within 5% of Quarter 2 Target	3	6%
Did Not Achieve Quarter 2 Target	5	9%

Key Performance Issues:

Positive Performance	Exceptions
<p>% of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory) – Quarter 2 performance was 93.9% compared to a Quarter 2 target of 88%. Current performance remains in the top quartile when compared to 2013/14 all Wales data</p>	<p>% of Days/Shifts lost to sickness absence (Headcount) (Local) – Quarter 2 performance was 4.61% compared to a target of <4.34%. The Maximising Attendance project continues to work towards reducing sickness absence, including the introduction of optional flu vaccinations for all Council staff from October, continuation of case reviews and the use of steroid injections for staff with certain musculoskeletal conditions to reduce the number of occupational health appointments and maintain people in work</p>
<p>Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local) – Quarter 2 performance was 5.50% compared to a Quarter 2 target of 15.0%. Current performance is better than the 2013/14 all Wales average but is worse than 2013/14 year end performance</p>	<p>% self service / advisor booked appointment bookings at One4All Centre (Local) - Quarter 2 performance was 12% compared to a target of 15%. Measures are in place to increase appointments, for example, by taking bookings via the contact centre. It is envisaged the year-end target will be achieved</p>
<p>No. of jobs created through grant support programmes direct to businesses [funded by the Council and / or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects] (Local) - Quarter 2 performance was 67 jobs compared to a year-end target of 40 jobs</p>	<p>% Customer satisfaction - Online access (Local) - Quarter 2 performance was 72% compared to a target of 79%. Benchmarking results for other local authorities in Wales indicates that satisfaction via the Website has declined across the board, potentially indicating a general dissatisfaction with messages being communicated via the Website</p>
<p>Average wait time (Minutes) - One4All Centres (Local) - Quarter 2 performance was 7.45 minutes compared to a Quarter 2 target of <8 minutes</p>	<p>% Enquiries resolved at first point of contact based on customer view - website / e-access (Local) – Quarter 2 performance was 69% compared to a target of 74%. Feedback from customers indicates that a variety of service content could be improved, some examples are justified others are not, we continue to work with Service departments to improve content where we can</p>
<p>% Customer satisfaction - One4All Centre Average (Local) - Quarter 2 performance was 100% compared to a Quarter 2 target of 97%</p>	<p>% of major planning applications determined during the year within 8 weeks (Local) – Quarter 2 performance was 7.1% compared to a Quarter 2 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. 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 Corporate Services Scrutiny Committee, the relevant Outcome Agreement area is:

- **Growth and Sustainable Jobs – Improving Welsh skills for employment** (Appendix B).

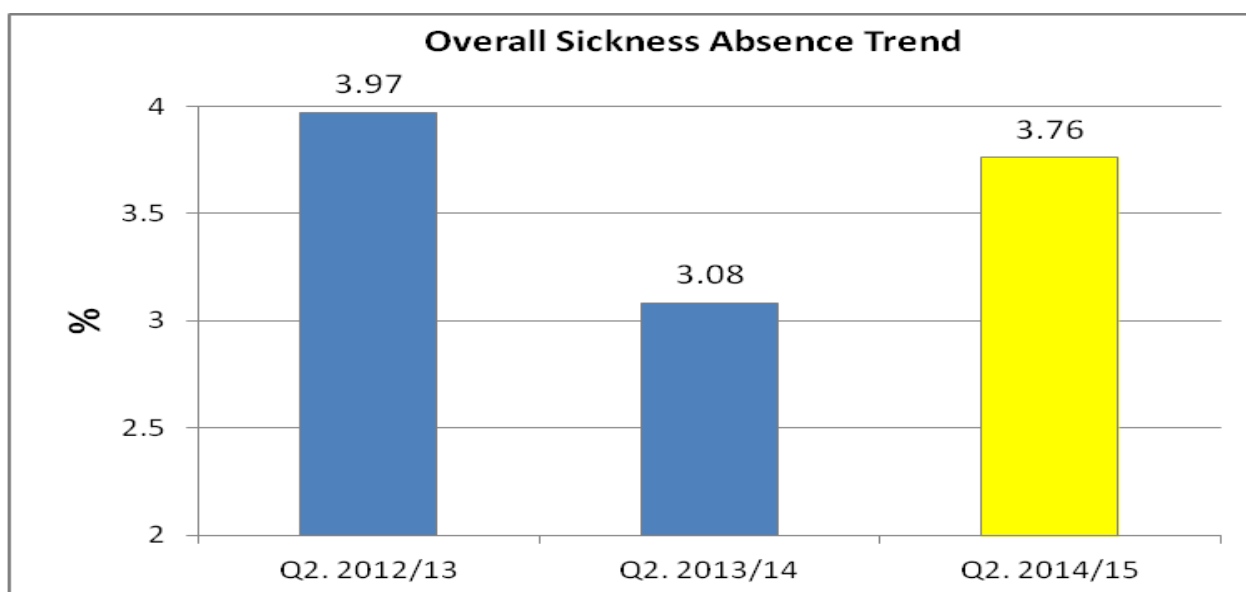
5. Health Check Measures

Prosperity	<ul style="list-style-type: none"> • 32,049 physical visits to Museums (compared to 47,434 in Q2 2013/14)¹
Bringing It All Together	<ul style="list-style-type: none"> • 714 planning applications decided (14 Major, 197 Minor, 265 Householder and 238 other). 578 Planning applications decided during the same period in 2013/14 • 656 applications in total have been approved in the financial year (91.9%), compared to 516 (89.29%) in Quarter 2 2013/14 • 85.67% invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 84.49% in Quarter 2 2013/14 • 51.07% of all Council Tax payments are made by direct debit, an increase from 54,025 to 56,198 payments (compared to 49.28% of payments made by direct debit in the same period in 2013/14) • £729,507 Housing Benefit overpayments recovered compared to £679,921 in Quarter 2 2013/14. 16.98 days taken on average to process new benefits claims, compared to 18.28 days in Quarter 2 2013/14 • 273 Benefit Fraud Investigations completed compared to 356 in the same period last year • 66 Prosecutions and Sanctions made for Benefit Fraud - 71 in the same period last year • 232 Land Searches carried out within 10 working days (99.57%) – compared to 381 carried out over the same period in 2013/14 (100%). 216 returned within 5 working days (92.7%) between April and September 2014

¹ 2014/15 data includes visits to Rhondda Heritage Park and Pontypridd Museum only. 2013/14 data also includes visits to Cynon Valley Museum & Gallery.

6. Supplementary Performance Information

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 936)	3.76	1.18	2.58	3.74
	Chief Executive (Headcount 57)	4.38	1.80	2.58	6.37
	Regeneration and Planning (Headcount 95)	3.29	1.03	2.26	7.37
	Human Resources (Headcount 115)	2.24	0.74	1.50	5.22
	Corporate Estates (Headcount 88)	2.19	1.53	0.66	2.27
	Finance (Headcount 309)	4.15	1.01	3.14	2.59
	Customer Care & IT (Headcount 193)	5.57	1.64	3.93	2.59
	Legal (Headcount 52)	2.55	0.72	1.83	1.92
	Procurement (Headcount 27)	0.60	0.60	0.00	7.41
	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 284 appointments attended, 72 (25.4%) were with nursing staff, 140 (49.3%) were with physiotherapists, 47 (16.5%) with counsellors, 25 (8.8%) with medical officers			

Note

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

Education & Lifelong Learning Services Scrutiny Committee

11th December 2014

Council Performance Report 30th September 2014 (Quarter 2)

In respect of Education and Lifelong Learning 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
Education & Lifelong Learning Services	176.858	176.845	(0.013)

Key Revenue Issues:

- Catering School Meals and Milk - (£0.200M underspend)
- Special Educational Needs - (£0.161M overspend)
- Education Otherwise - (£0.065M overspend)

b) Capital Budgets:

	Budget As At 30th September 2014/15 £M	2nd Quarter Actual £M	% of Total Budget Spent in 2nd Quarter
Education & Lifelong Learning	42.451	17.670	42%

Key Capital Issues:

- Re-profiling of some schemes to reflect changes in timing and costs

2. Wales Programme for Improvement

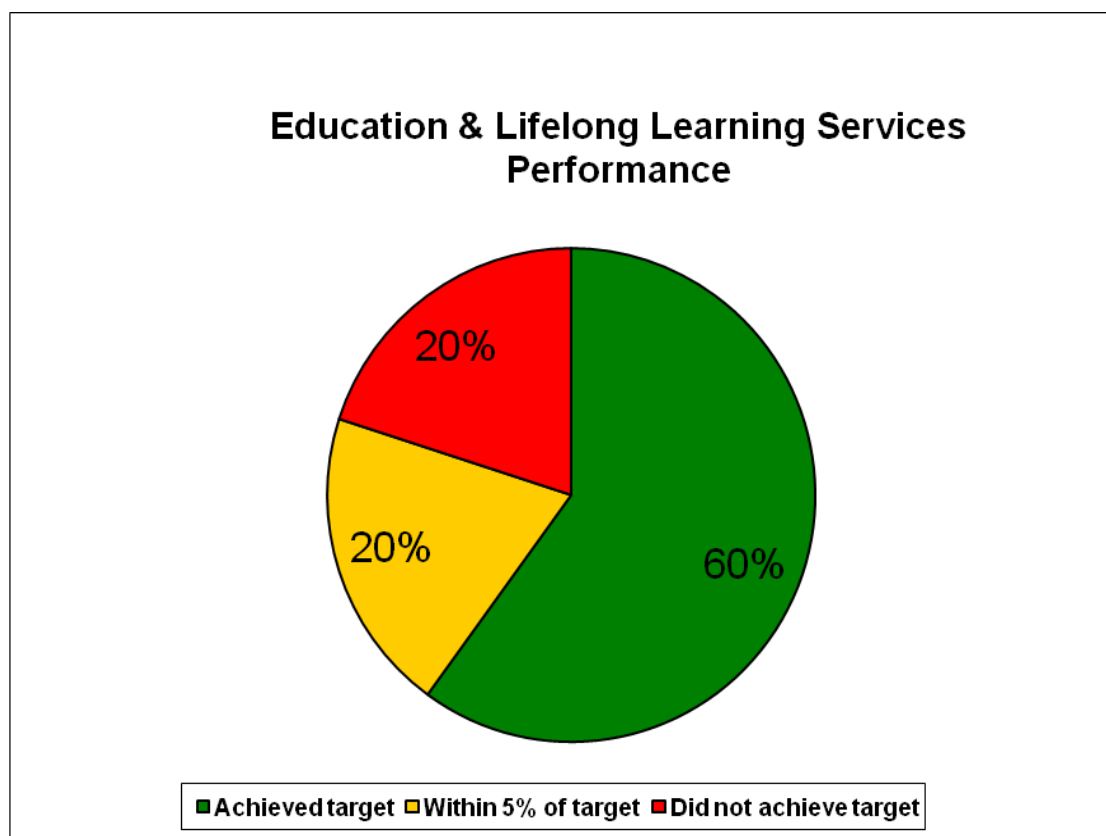
Action Plan for Review:

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

Full Action Plan attached at Appendix A.

3. Operational Performance

The pie chart below relates only to the performance indicators that are set out in the ‘A top quality education for all; Every school a great school’ priority plan and the Education & Lifelong Learning data table (appendix 4b of the main Performance Report).



Total number of indicators with data and targets available - as at 30th September 2014/15	59	
Achieved Quarter 2 Target	35	60%
Within 5% of Quarter 2 Target	12	20%
Did Not Achieve Quarter 2 Target	12	20%

Key Performance Issues:

Education & Lifelong Learning	Positive Performance	Exceptions
	% of pupil attendance in primary schools (Statutory) % of pupil attendance in primary schools – 2013/14 academic year performance was 94.5% compared to a target of 93.2% and is better than the 2012/13 academic year all Wales average (93.7%)	No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools (Local) - 2013/14 academic year performance was 7.7 compared to a target of 5.9. Target not achieved due to 171 incidents compared to 130 in the previous year. The main reasons for exclusions were because of 'persistent disruptive behaviour' and 'physical assaults on staff'
	% of pupil attendance in secondary schools (Statutory) -2013/14 academic year performance was 93.2% compared to a target of 93.0% and is better than the 2012/13 academic year all Wales average (92.6%)	% of final statements of special education need issued within 26 weeks, excluding exceptions: Calendar year - first time only statements (Statutory) - Quarter 2 performance was 83.9% compared to a target of 90.8% and would be in the bottom quartile when compared to the 2013/14 all Wales data. This equates to 73 out of 87 statements being finalised within timescales. 14 statements were not issued within 26 weeks due to more time needing to be provided to allow for professional medical advice and/or parental representation
	% of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Statutory) - 2013/14 academic year performance was 78.4% compared to a target of 75.0% and is better than the 2012/13 academic year all Wales average (77.2%)	% of primary schools pupils, aged 11, with a standardised score¹ of 95 or more in English literacy tests (Local) - 2013/14 academic year performance was 60.0% compared to a target of 73.0%. The national process for working out standardised scores was changed this year due to flaws being identified in the previous year's method ² which has had a significant impact on primary school score results
	% of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Statutory) - 2013/14 academic year performance was equal to the target we set of 50% but would represent bottom quartile performance when compared to the 2012/13 academic year all Wales data	% of library material requests supplied within 7 working days (Local) - Quarter 2 performance was 66% compared to a target of 72%. Following the reduction in libraries the number of bestselling titles being purchased was reduced in light of an anticipated reduction in reservations for these titles. However, reservations requests have remained higher than anticipated resulting in the target not being achieved. We have now reverted back to our original policy, where we will now be purchasing more bestselling titles
	No. of people using Public Library Services during the year per 1,000 population (Statutory) - Quarter 2 performance was 2,549 compared to a target of 2,379	

¹ A standardised score of 95 or more indicates that the pupil is average or above for their age

² This also applies to 5 other measures based on standardised scores, which can be viewed in Appendix A (Outcome 2 of the plan)

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 Education and Lifelong Learning Services Scrutiny Committee, the relevant Outcome Agreement area is:

- **Education – Improving school attainment** (Appendix B).

5. Health Check Measures

Health	<ul style="list-style-type: none"> • Contributing towards the health & wellbeing of our children, young people and communities: <ul style="list-style-type: none"> - 107 primary schools participating in the Free Breakfast Initiative, same as at March 2014 - 7,948 young people (208 fewer than 2012/13 academic year) participated in 5x60 physical activities, which filled 93,830 places (140 fewer than 2012/13), involving 5,844 sessions of 981 different types of activities in 23 schools
Prosperity	<ul style="list-style-type: none"> • Providing a learning environment fit for the 21st Century <ul style="list-style-type: none"> - £12.050M Welsh Government 21st Century School funding approved for the provision of new & additional accommodation to Y Pant Comprehensive School on its current site to increase the current capacity from 1,305 to 1,400 places (taking the property condition rating from a D to an overall A) • Focusing on improving attendance in our schools (2013/14 academic year): <ul style="list-style-type: none"> - 110 (100%) primary schools improved attendance rates, compared to 62 out of 110 in the 2012/13 academic year - 19 (100%) secondary schools improved attendance rates, compared to 17 in the 2012/13 academic year • Striving towards 'A Top Quality Education for All' - Key Stage 2 & 3 results for the 2013/14 academic year: <ul style="list-style-type: none"> - 2,081 (78.0%) out of 2,668 pupils achieved expected level or above in Reading, Writing and Maths at Key Stage 2, which is 2.2% points more than 2012/13 - 1,901 (71.9%) out of 2,644 pupils achieved expected level or above in Reading, Writing and Maths at Key Stage 3, which is 5.2% points more than 2012/13 - 2,248 (84.3%) out of 2,668 pupils achieved expected level or above in the CSI³ at Key Stage 2, which is 1.7% points more than 2012/13 - 2,073 (78.4%) out of 2,644 pupils achieved expected level or above in the CSI at Key Stage 3, 4.8% points more than 2012/13 -

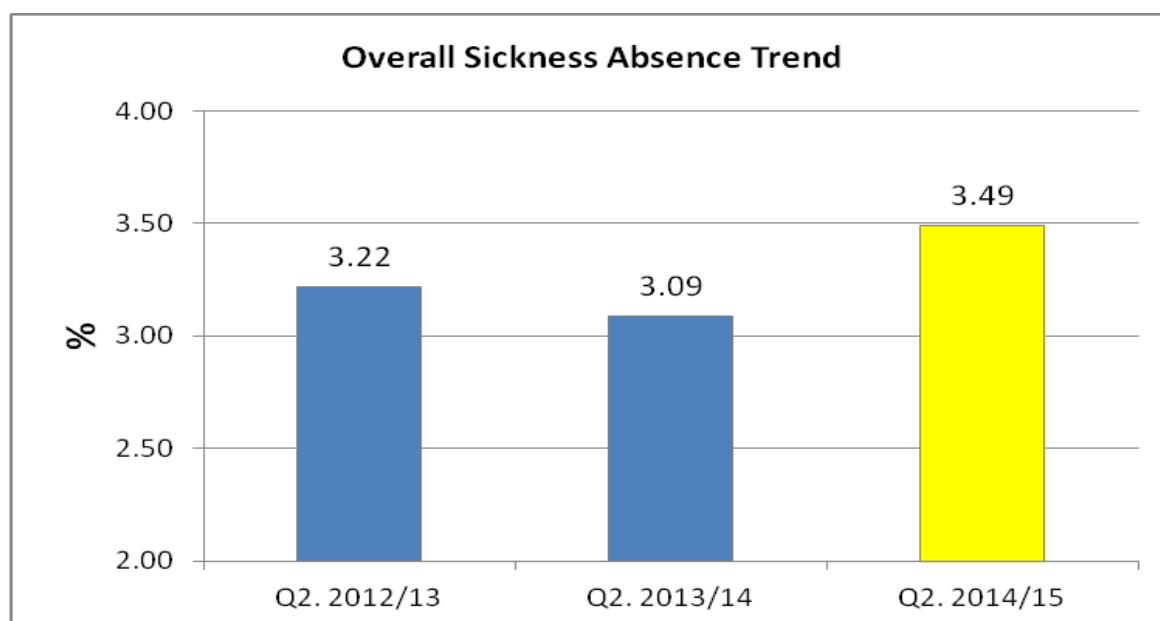
³ CSI - The Core Subject Indicator is English or Welsh (first language), Maths and Science in combination

- Continuing to provide comprehensive and efficient library services:
 - **3,665** people attended **574** learning activity classes held in libraries, compared to 3,649 people who attended 706 learning activity classes in Q2 2013/14
 - **13,548** people attended 1,301 events hosted by libraries, compared to 14,623 people who attended 1,731 hosted events in Q2 2013/14
 - **4,076** pupils visited libraries in **179** organised school classes, compared to 6,958 pupils who visited libraries in 277 organised classes in Q2 2013/14
 - **851** visitors attended **13** library outreach activities, compared to 2,179 visitors who attended 39 outreach activities in Q2 2013/14
 - **271** publications released to market libraries, compared to 214 in Q2 2013/14
 - **489,438** physical visits made to libraries, compared to 607,692 visits in Q2 2013/14
 - **112,301** visitors to Library Service Information Websites, compared to 87,932 visits in Q2 2013/14
- Skilling up the economically inactive to become job ready:
 - **273** 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 467 in Q2 2013/14). A total of 4,703 learners have registered since the start of the programme in January 2009
 - Key outcomes from the 'Bridges into Work' programme have included (covering the whole of the programme): -
 - 4,011 clients have gained qualifications (**441** more than March 2013/14)
 - 3,301⁴ clients have gone onto further training (**501** more than as at Q2 2013/14)
 - 885 clients have secured full time employment (**179** more than as at Q2 2013/14)

⁴ 2014/15 Quarter 1 position amended from 3,620 to 3,260 (the amended figure has been used as the starting point to produce the quarter 2 position)

6. Supplementary Performance Information

Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
Total (Headcount 7,103)	3.49	0.83	2.66	13.78
Schools & Community Learning (Headcount 1,286)	4.30	1.02	3.28	10.11
Access, Engagement & Inclusion (Headcount 284)	5.31	1.30	4.01	65.14 ⁵
Schools (Headcount 5,533)	3.21	0.77	2.44	12.00
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 740 appointments attended 270 (36.5%) were with nursing staff, 239 (32.3%) with counsellors, 160 (21.6%) were with physiotherapists, 67 (9.1%) with medical officers and 4 (0.5%) with technicians			

Note

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

⁵ Staff turnover is higher than in previous year's primarily due to the restructuring of Services for Young People and Access and Inclusion

Community & Children's Services Scrutiny Committee 15 December 2014

Council Performance Report 30th September 2014 (Quarter 2)

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

1. Financial Performance

a) Revenue Budgets:

	Budget as at 30th September 2014/15	Projected Actual Expenditure as at 30th September 2014/15	Variance Over / (Under)
	£M	£M	£M
Community & Children's Services	124.854	125.125	0.271

Key Revenue Issues:

- Looked After Children - (£0.846M overspend)
- Commissioned Services (Adults) – (£0.712M overspend)
- Fframwaith – (£0.314M underspend)
- Community and Family Support Services (Children's) - (£0.289M underspend)
- Commissioning and Business - (£0.212M underspend)

b) Capital Budgets:

	Budget As At 30th September 2014/15 £M	2nd Quarter Actual £M	% of Total Budget Spent in 2nd Quarter
Community & Children's Services	8.216	2.452	30%

Key Capital Issues:

- Delayed implementation of some schemes / projects within the Modernisation Programme (Adults) which will now be considered in 2015/16
- Increased expenditure within Telecare Equipment and ICES as a result of new grant approvals from Intermediate Care Fund

2. Wales Programme for Improvement

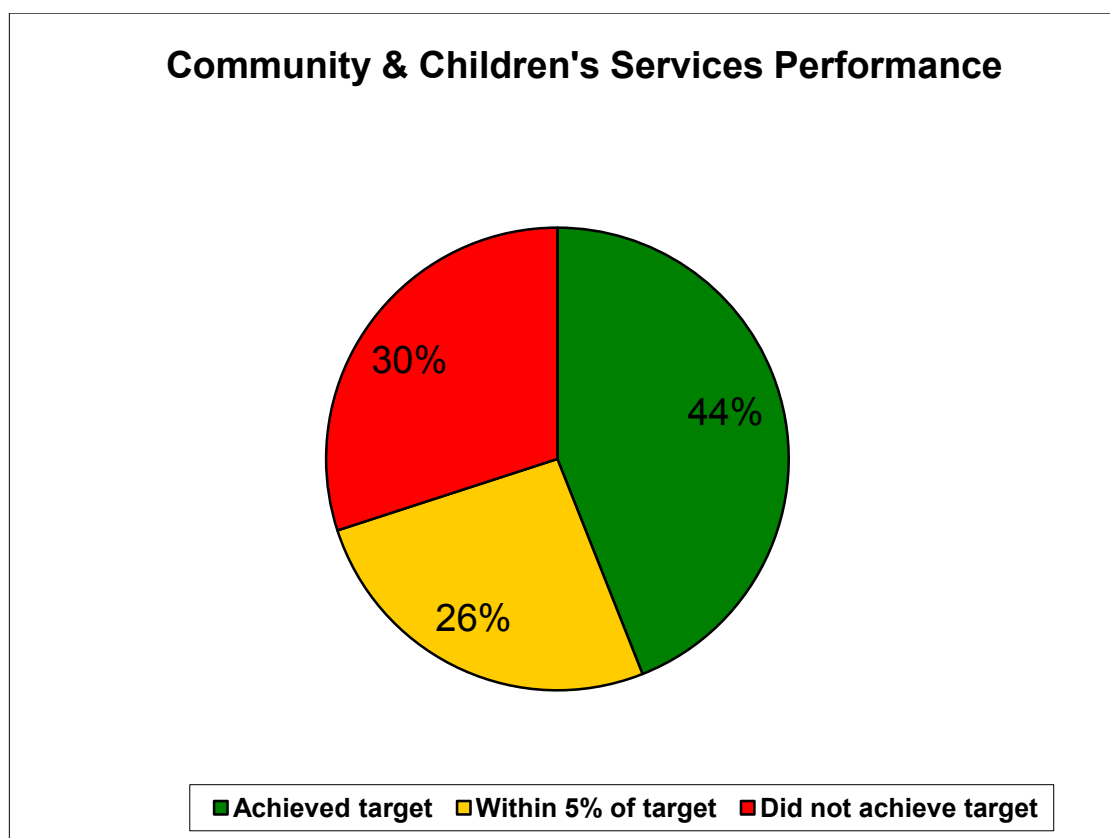
Action Plans for Review:

- **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 respectively.

3. Operational Performance

The pie chart below relates only to the performance indicators that are set out in the 'Keeping all children and young people safe' and 'Supporting vulnerable adults and older people to live independently' priority plans and the Community & Children's Services data table (i.e. Appendix 4c of the main report Performance Report).



Total number of indicators with data and targets available - as at 30th September 2014/15	74	
Achieved Quarter 2 Target	33	44%
Within 5% of Quarter 2 Target	19	26%
Did Not Achieve Quarter 2 Target	22	30%

Key Performance Issues:

Community & Children's Services	Positive Performance	Exceptions
	% of referrals (children & young people) that are re-referrals within 12 months (Statutory) - Quarter 2 performance was 19.1% compared to a target of 21.0%, and is better than the 2013/14 all Wales average (22.2%)	% of initial assessments (children & young people) carried out within 7 working days (Statutory) - Quarter 2 performance was 55.7% compared to a target of 65% and would be in the bottom quartile when compared to the 2013/14 all Wales data. High demand experienced in previous quarters combined with staffing pressures in key teams has resulted in a backlog of initial assessments that are still being cleared. Staff from less pressured areas of the service have been seconded across to help reduce the backlog
	% of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory) - Quarter 2 performance was 86.7% compared to a target of 85.0%, and is better than the 2013/14 all Wales average (85.3%)	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after (Local) - Quarter 2 performance was 61.8% compared to a target of 80.0% and would be in the bottom quartile when compared to the 2013/14 all Wales data. Increasing numbers of LAC combined with staffing pressures across the Assessment and Care Planning Service have impacted on our ability to make any significant improvement in relation to this indicator
	% of reviews of child in need plans carried out in accordance with the statutory timetable (Local) - Quarter 2 performance was 84.2% compared to a target of 84.0% and is better than the 2013/14 all Wales average (78.8%)	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need (Local) - Quarter 2 performance was 66.1% compared to a target of 72.0% and would be in the bottom quartile when compared to the 2013/14 all Wales data. Performance in relation to this PI has been affected by demand elsewhere in the service i.e. a continued increase in the number of children on the Child Protection Register during the period April-Sept 14 with numbers rising to 519 (an increase of 10% since year end) and rising numbers of LAC
	% of looked after children placed with in-house foster carers (Local) - Quarter 2 performance was 62.1% compared to a target of 61.0%	% of young carers known to Social Services who were assessed (Local) - Quarter 2 performance was 74.4% compared to a target of 97.0% and would be in the bottom quartile when compared to the 2013/14 all Wales data. Two periods of maternity leave in the Young Carers Team during 2013/14 has resulted in a waiting list of children requiring a young carer's assessment. Performance during this quarter is much improved and the service is confident that the end of year target will be achieved
	The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over (Statutory) - Quarter 2 performance was 25.47% compared to a target of 27.00%, and is better than previous year's data but would be in the bottom quartile when compared to the 2013/14 all Wales data	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (Statutory) - Quarter 2 performance was 7.61 compared to a target of 5.30 and is worse than the 2013/14 all Wales average (4.68). Staff sickness continues to affect 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
	% of carers of adult service users who were assessed in their own right during the year who were provided with a service (Local) - Quarter 2 performance was 100.0% compared to a target 97.5%, and would be in the top quartile when compared to the 2013/14 all Wales data	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year (Local) - Quarter 2 performance was 72.3% compared to a target of 80.0% and is worse than the 2013/14 all Wales average (81.1%). Sickness continues to affect performance across the Care Management teams. We have taken action from quarter 3 (October 2014) to improve this situation by targeting specific workers to undertake reviews

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 Community and Children's Services Scrutiny Committee, the relevant Outcome Agreement area is:

- **21st Century Health Care – Ensuring people receive the help they need to live fulfilled lives** (Appendix C).

5. Health Check Measures

Safety	<ul style="list-style-type: none"> • 519 children on the Child Protection (CP) Register, 100% allocated to a key worker (compared to 431 (100%) at Q2 2013/14) 513 of which allocated to a social worker and 6 to someone other than a social worker • 92.07% 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 93.55% at Q2 2013/14) •
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- **55.7%** (695 out of 1,247) of initial assessments completed within 7 working days compared to 51.6% (697 out of 1,350) in Quarter 2 2013/14. Those completed outside statutory timescales took an average of 26 days at Quarter 2 2014/15 (compared to 21 days at Quarter 2 of 2013/14)
- **72.8%** (908 out of 1,247) of initial assessments completed where the child was seen by a social worker, compared to 63.3% (855 out of 1,350) in Quarter 2 2013/14. **31.2%** (389 out of 1,247) of the children were seen alone by a social worker, compared to 23.2% (313 out of 1,350) at Quarter 2 2013/14
- **88.1%** (304 out of 345) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 65 days). As at Quarter 2 2013/14, 79.2% (221 out of 279) were completed within 35 working days (those outside statutory timescales took on average 55 days)
- **670** (17 more than June 2014) children were recorded as Looked After at 30/09/14, of which:

Placement Type	Nos. at 30/06/14	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 30/09/14	Inc / Dec
In-house foster carers	310	48	-24	33	-41	326	16
Independent sector providers	198	12	-10	17	-18	199	1
In-house residential care	9	3	-1	4	-2	13	4
Independent sector residential care	45	6	-3	6	-9	45	0
Adoption	28	0	-7	9	-3	27	-1
With family	57	1	-4	5	-3	56	-1
Other forms of accommodation	6	2	-6	4	-2	4	-2
Total	653	72	-55	78	-78	670	17

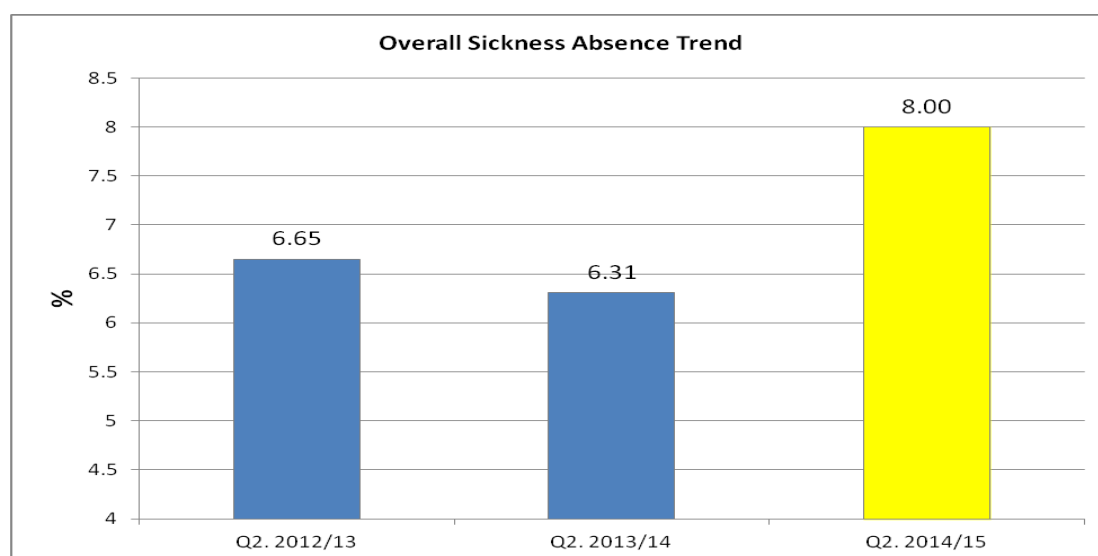
Note: Opening position adjusted for 5 additional children becoming looked after and one less child being placed in other forms of accommodation

- **100% (708)** of LAC allocated to a key worker (compared to 99% (642) in Quarter 2 2013/14), **434** of which allocated to a social worker and **274** to someone other than a social worker
- **96.99% (129 out of 133)** LAC started their 1st placement with a care plan in place, compared to 97.6% (121 out of 124) in Quarter 2 2013/14
- **117** disabled children are currently in receipt of a direct payment (compared to 112 in Quarter 2 2013/14)

Health	<ul style="list-style-type: none"> • Adult Social Care Services <ul style="list-style-type: none"> ➢ 3,077 referrals received compared to 3,194 in Quarter 2 2013/14 ➢ 7,408 assessments undertaken (including SPA assessments) compared to 8,310 in Quarter 2 2013/14 ➢ 72.3% (2,855 out of 3,947) care need reviews completed, compared to 78.6% (3,215 out of 4,089) reviews in Quarter 2 2013/14 • 450 (compared to 490 at Quarter 2 2013/14) people assessed during the last 12 months provided with assistive technology as part of their package of care • 367 people currently in receipt of a direct payment (compared to 369 at Quarter 2 2013/14) • 208 (compared to 293 in Quarter 2 2013/14) homeless presentations decided, 88% of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 21 working days, compared to 29 days in Quarter 2 2013/14) • 243 Disabled Facilities Grants (mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing £1,984,883 (compared to 181 DFGs at a cost of £1,484,217 in Quarter 2 2013/14)
Prosperity	<ul style="list-style-type: none"> • 5 Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing £118,765 (compared to 15 grants costing £444,096 in Quarter 2 2013/14) • 127 Maintenance and Repair Grants (minor works of repair mainly targeted at people aged 60+, to ensure elderly people remain safe and warm in own homes) completed, costing £372,110 (compared to 165 grants costing £526,636 in Quarter 2 2013/14)

6. Supplementary Performance Information

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 2,708)	8.00	1.52	6.48	5.06
	Adult Locality Services & Short Term Intervention (Headcount 274)	8.40	1.40	7.00	2.19
	Direct Services, Business & Housing (Headcount 1,815)	8.86	1.60	7.26	5.51
	Children's Services (Headcount 595)	5.24	1.37	3.87	4.87
	Health & Social Care (Headcount 24)	7.14	1.12	6.02	8.33
	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 1,276 appointments attended, 539 (42.3%) with physiotherapists, 361 (28.3%) were with nursing staff, 299 (23.4%) with counsellors, 74 (5.8%) with medical officers, and 3 (0.2%) with Technician			



Note:

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

Council Health Check

1st April 2014 – 30th September 2014 (unless otherwise stated)

Performance Counts (PIs)						
Achieved Q2 Target	Within 5% of Q2 Target	Did not achieve Q2 Target	Group			
61%	18%	21%	Council wide			
85%	6%	9%	Chief Exec & Corporate Services			
44%	26%	30%	Community and Children’s Services			
60%	20%	20%	Education & Lifelong Learning Services			
64%	15%	21%	Environmental Services			
Finance First	2014/15 Budget £M					
	Revenue:					
	Budget as at 30 th September	Actual spend as at 30 th September	Variance	Key Reasons For Variance		
	466.779	466.192	(0.587)	<ul style="list-style-type: none">Looked After Children - £0.846M overspendCommissioned Services (Adults) – £0.712M overspendCouncil Tax Reduction Scheme - £0.519M underspendFframwaith – £0.314M underspendCommunity and Family Support Services (Children’s) - £0.289M underspendCommissioning and Business - £0.212M underspendCatering School Meals and Milk - £0.200M underspend		
	Capital: Total estimated investment 2014/15 £90.768M. Total spend as at 30 th September 2014 £33.092M.					
People Matter	Sickness Absence		% Total	% <28 Days	% >28 Days	% Staff Turnover
	Council Wide (Headcount 12,118)		4.74	1.05	3.69	10.21
	Chief Exec & Corporate (Headcount 936)		3.76	1.18	2.58	3.74
	Community and Children’s Services (Headcount 2,708)		8.00	1.52	6.48	5.06
	Education & Lifelong Learning (inc schools) (Headcount 7,103)		3.49	0.83	2.66	13.78 ¹
	Environmental Services (Headcount 1,371)		5.47	1.15	4.32	6.27

¹ Staff turnover is higher than in previous year's primarily due to the restructuring of Services for Young People and Access and Inclusion

People Matter	Occupational Health Activities (from the 1 st April to 30 th September 2014):	
	No. of new referrals received:	445 (439 Council staff & 6 from external organisations)
	No. of appointments:	3,068 appointments attended, of which 3,041 were with Council staff and 27 as part of external contracts. Of the 3,041 internal appointments: <ul style="list-style-type: none"> • 1,043 (34.3%) with physiotherapists • 857 (28.2%) were with nursing staff • 668 (22.0%) with counsellors • 246 (8.0%) were medical officer visits • 227 (7.5%) with technicians
Safety	<ul style="list-style-type: none"> • 1,759 RCT food businesses are broadly compliant with food law (89.93%) 	
Health	<ul style="list-style-type: none"> • 93.97% of children on the child protection register had their cases reviewed within statutory timescales (compared to 97.06% in the same period last year) • 1,591 referrals made to Children's Services, 100% decided within 24 hours – 1,793 referrals made in Q2 2013/14, 100% decided within 24 hours • 19.11% of referrals to Children's Services were repeat referrals within 12 months (compared to 23.31% at Q2 2013/14) • 4,207 older people (aged 65 and over) were helped to remain living at home (compared to 4,440 in the same reporting period last year) • 3,524 clients provided with specialist aids/equipment to support them to live longer in their own home (3,308 clients supported in Q2 2013/14) • 243 Adult Disabled Facilities Grants (DFGs) provided, taking on average 212 days to complete (compared to 245 days in the same period last year) 	
Prosperity	<ul style="list-style-type: none"> • 100% (129 out of 129) of schools improved attendance rates for the 2013/14 academic school year compared to 61% in the previous academic year • £43.3M creditor payments made to local businesses² for goods and services (66% of total spend) spending public money locally • 99.75% of highways and relevant land inspected were of a high or acceptable level of cleanliness (the same as in Q2 2013/14) • 46.22% of our municipal waste was sent to landfill compared with 35.79% in the same period last year* • 2 homeless families with children used B&B accommodation (not including emergencies), compared to 1 in the same period last year • 208 homeless applications received, 88.0% of which a decision was made within the statutory timescale of 33 working days (as at Q2 2013/14, 293 applications were received, 79.1% of which were decided within 33 working days) 	

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

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

**Wales Programme for Improvement
Making best use of our budget**

What we aim to achieve:	
<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>	
Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?	
Risk Description:	Outcome Reference:
If the financial settlements from the Welsh Government continue to mean significant reductions in funding year on year then the rate at which the Council will need to implement changes to bridge the budget gap over the medium term will need to be accelerated.	1/2/3/4
If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	5
How will we know if we are making a difference:	
<p>The half year up date position shows that progress across all five themes progressed in line with that set out in the plan.</p> <p>With regard to 'Financial Management', updated financial modelling assumptions were reported to Cabinet on 3rd July 2014. This forecast revenue funding levels and expenditure requirements for the next three years (i.e. 2015/16 to 2017/18) and showed an estimated budget gap of over £70 million. This information was also used to inform debate at three engagement events with residents: two held in September and one to be held in October. These events provided opportunity for elected Members and officers to listen to people's feedback; set out the significant financial challenges the Council faces over the next one to three years; and collectively discuss what the Council should prioritise over this period. Work also continued during quarter 2 to finalise a series of further service change proposals for Cabinet to consider in October. Further revenue budget up dates will be provided during quarter 3, following receipt of the provisional Local Government Settlement on 8th October 2014, together with additional service efficiency / change / cut proposals to help address the significant gap the Council faces to deliver a balanced budget in 2015/16 and beyond.</p> <p>In terms of the 'Workforce' and 'Asset' themes within the plan, the primary focus continued to be on supporting the implementation of the Phase 2 service changes: from a staffing perspective ensuring that changes were progressed in line with policy and employees were provided the opportunity to remain in Council employment if they so wished, and from an Assets perspective, undertaking preparatory work to enable proposals for the alternative use of vacant Council buildings to be considered by Cabinet in Quarter 3. In addition a report was completed during quarter 2 around the feasibility of a hydroelectricity scheme at Cwm Clydach; the findings of the report concluded that the scheme would not be feasible from a financial perspective and as such will not be progressed.</p> <p>With regard to 'Working in Partnership', following completion of the annual review of the Single Integrated Plan in June 2014, work is now needed to review the effectiveness of the LSB scrutiny arrangements and further strengthen partnership performance management arrangements. Revised delivery dates have been set for these areas i.e. January 2015.</p> <p>Moving onto the last theme, 'Governance', activity during quarter 2 focussed on Member led scrutiny working groups reviewing and challenging the Council's assessment of performance for 2013/14 and incorporating the Council's strategic risks into quarterly performance reporting arrangements. A revised delivery date has been set for the Council's Strategic Risk Register to be reported to Audit Committee, from September to October 2014.</p> <p>Finally, continued focus on the themes within this plan will be of utmost importance over the coming months to help the Council address unprecedented reductions to its funding for 2015/16 and into the future.</p>	

Chris Lee Group Director - Corporate Services - September 2014

Overview & Scrutiny Committee Agenda 17/12/14

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 2 Target	Qtr 2 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	N/A	N/A	10.282M (13/14 data)		Audited data (amended from Q1 pre-audited figure). 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)					<p>WAO Annual Improvement Report Issued June 2014. An extract in relation to financial management stated "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."</p> <p>The full report can be viewed at http://www.wao.gov.uk/publication/rhondda-cynon-taf-county-borough-council-annual-improvement-report-2014</p>				



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	●	Complete	
	Q2 Nov 14	●	On Target	
	Q3 Feb 15	●	On Target	
	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 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
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Overview & Scrutiny Committee Agenda 17/12/14

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	●	Target Missed	Data currently being analysed and will be presented at the next Procurement Delivery Board in November. Following this, further training will be arranged for staff identified. Revised delivery date November 2014.
M02 - Commence the delivery of targeted training addressing 'procurement for non-procurement officers'	From Sep-14	●	Target Missed	Delivery of targeted training to commence following updated analysis being reported to the Procurement Board - training to commence from December 2014
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	●	Complete	
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	●	Complete	

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	●	Complete	


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	

Overview & Scrutiny Committee Agenda 17/12/14

M02 - Evaluate findings of Women Adding Value to the Economy (WAVE) project on Gender pay equality	Sep-14		Complete	
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Overview & Scrutiny Committee Agenda 17/12/14

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 2 Target	Qtr 2 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	80	83	●	

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	

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M02 - Conclude a Phase2 feasibility report for a second scheme at Cwm Clydach and report to Cabinet for consideration	Jul-14		Complete	The feasibility report concluded the scheme was not feasible financially in its current form. Therefore a report to Cabinet was not prepared
M03 - Produce 3 initial feasibility reports at potential sites in RCT ownership and report to Cabinet for consideration	Oct-14		On Target	

Key Priority: Making best use of our budget

Lead Officer: Chris Lee

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

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






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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake the annual review of the Single Integrated Plan, producing a report on achievements during the year and a reflection on any changes in priority requirements / actions.	Jun-14	●	Complete	
M02 - Report progress on the Single Integrated Plan outcomes to the Local Service Board (LSB) on a quarterly basis: (a) Safety	Sep-14	●	Target Missed	The September meeting of the LSB was focussed on changes to the partnership structure and performance was not reported. Revised delivery date December 2014.
(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	●	Target Missed	It has been agreed that the LSB Scrutiny arrangements will continue but a report has not been presented to Overview and Scrutiny Committee as of yet, due to changes within the partnership structure. Revised delivery date January 2015
M02 - Act on the recommendations of the graduate report on Performance Management in Partnerships to strengthen Performance Management arrangements	Jul-14	●	Target Missed	The graduate officer left post to work for another organisation and therefore, the graduate report was not submitted in its entirety. The Operational Steering Group are now responsible for strengthening partnership performance management arrangements and a new action has been added below to reflect this change.
M03 - Operational Steering Group to evaluate use of the Cwm Taf Data Observatory as a tool for strengthening Performance management arrangements in Partnerships (NEW)	Jan-15	●	On Target	

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





Title	Delivery Date	RAG	Overall Status	Comment
M01 - Using an analysis of joint priorities across Cwm Taf, bring partners together to work on joint strategic projects, with the aims of: A) lowering the rates of smoking, through introducing 'Smoke Free Places'	Apr-15		On Target	
B) lowering the rates of obesity and promoting a healthy weight	Apr-15		On Target	
C) lowering the rates of suicide in Cwm Taf	Apr-15		On Target	
M02 - Work with Communities First, Families First, Flying Start and the Integrated Family Support Service across Cwm Taf, to align programme outcomes, measures and funding where possible, to ensure that the greatest impact is made in improving outcomes for children, young people, families and communities most in need.	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		Target Missed	Report to Audit Committee was rescheduled to enable a risk up date to be included within the Council's quarter 1 Performance Report (reported to the Cabinet Performance and Resources Committee on 23rd September 2014). The Strategic Risk Register will be presented to Audit Committee on 30th October 2014. Revised delivery date October 2014.
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		Complete	
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
M01 - 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's 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 a 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		Complete	
(iv) South Wales Police Integrated Offender Management (IOM) ISP	TBA		Not on Target	South Wales Police have chosen not to progress the Integrated Offender Management ISP at this time. As a result, this action will not be progressed in 2014/15
(v) RCT Homes Provision of Housing (Common Housing Register) ISP	Sep-14		Complete	The Council's work around the ISP has been completed. This has been submitted to RCT Homes for sign off (feedback has been requested from RCT Homes by December 2014)
M03 - Preparation, assessment and attainment of annual 'Public Service Network' accreditation by the Cabinet Office for 2014/15	Sep-14		Complete	

Theme Lead Officer:	Deb Hughes
Strategic Theme 1 :	Growth and sustainable jobs
Broad Outcome :	Improving Welsh skills for employment
Why we are focussing on this outcome? <ul style="list-style-type: none"> – To tackle worklessness – To mitigate against the impacts of Central Government's welfare reform proposals – To increase opportunities for working age adults to enter employment, education and training 	What will success look like? <ul style="list-style-type: none"> – Fewer young people become NEET – More people are better prepared to secure employment through training opportunities and work experience – Long term employment outcomes for Looked After Children leaving care are improved.

Summary of progress to date:

31 of the 33 Apprentices who started work with the Council in September 2012 completed their apprenticeship framework criteria. One individual did not complete their apprenticeship and the final apprenticeship has been extended due to the personal circumstances of the individual. 17 more young people were recruited onto the next cohort of the scheme and started their 2 year apprenticeships with the Council in September. A diverse range of apprenticeships across the Council includes Apprentice Salesperson: Surveyor, Apprentice Admin & Data Analyst, Apprentice Project Worker: Miskin Project, Apprentice Early Years, Apprentice Education Employment & Training, Apprentice Flood Risk Management Technician, Apprentice Information Management Assistant, Apprentice Building Control Officer, Apprentice Highways Operative, Apprentice Landscape Gardener, Apprentice Procurement Assistant, Apprentice Technology Engineer, Apprentice Mechanic.



The Council's Care2work scheme provides young people living in and leaving care with encouragement and Training opportunities to ensure they are work ready and able to provide for themselves. So far in 2014/15, 16 young people have completed a 6 week induction onto the Care2work scheme, which involves undertaking a joint meeting between the young person, their Aftercare Worker and the Care2Work Co-ordinator to discuss their interests and the type of training or work experience which may be right for them; the completion of the "Adult Directions" assessment tool which helps individuals identify possible careers based on their interests and skills; and an update meeting with Careers Wales. All the young people who remained in the scheme beyond induction gained positive outcomes as a result, for example, gaining accreditation in areas such as customer services, team building and first aid. Two individuals who had undertaken a 6 week engagement course with RCT construction skills went on to secure further training opportunities in this field - one obtaining an apprenticeship with RCT Homes and the other progressing onto the Step in the Right Direction traineeship. The 2 year Step in the Right Direction traineeship provides opportunities for young people to develop within the Council with a view to achieving employment at the end of the programme. Of 4 young people due to complete the scheme in 2014/15, one has already finished the programme and secured employment as a Learning Support Assistant. A further 2 young people are still completing the scheme and progress will be reported later in the year; the fourth starter did not complete the scheme. 3 further young people have been recruited onto 'Step in the Right Direction' this year to date, with an additional intake planned for later in the year. Commencement of Job Growth Wales placements and the next cohort of the graduate scheme are currently taking place and will be reported in Q3.

How much have we done?				
Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
Number of young people recruited onto the Council's Apprenticeship scheme				
1ai - Cohort 1 (Sept 2012 – Sept 2014)	N/A	N/A (no data reported for this year)	N/A	N/A
1aii - Cohort 2 (Aug 2013 – Aug 2015) ¹ TI	11	N/A	N/A	N/A
1aiii - Cohort 3 (Sept 2014 - Sept 2016)	N/A	13	17	
Graduate scheme				
1b - No. of graduates recruited onto the graduate scheme	N/A	4	N/A	N/A
"Step in the right direction"				
1c - No. of young people recruited onto the Council's traineeship scheme – Step in the Right Direction (per year) ² TI	6	6	3	
"Care2work" scheme				
1d - No. of young people commencing the Care2work scheme (per year) ³ TI	17 (Dec 13 - March 14)	36	18	
Jobs Growth Wales				
1e - No. of Jobs Growth Wales placements made available TI	14	8	N/A (Reported at year end)	N/A

¹ Those indicators that we have aligned to the Tracking Indicators within the Wales Programme for Government in this reporting year




² 'Step in the Right Direction' a traineeship programme for children leaving care is aimed at providing a solid foundation for their future development. The programme is delivered over 2 years, using a four phased approach and is approved by the Council on an annual basis. The programmes offer 6 places per year, 3 in May and 3 in October.

³ The 'Care2work' scheme seeks to provide young people, up to the age of 21 leaving care, with encouragement and training opportunities to ensure they are work ready and able to provide for themselves. Co-ordinators work with the young people to reinforce their ability to access the programme which may involve listening, advising, boosting confidence, offering reassurance or emphasising the positive aspects of a job or career.

How well did we do it?				
Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
% of apprentices completing the Council's Apprenticeship scheme				
2ai - Cohort 1 (Sept 2012 – Sept 2014)	N/A	85%	94%	N/A
2aii - Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A (no data this year)		N/A
Graduate scheme				
2b - % of graduates completing the Council's graduate scheme (or 4planned leavers) - Cohort 1 (commencing 2012/13)	N/A	100%	100%	N/A
"Step in the right direction"				
2c - % of trainees completing the scheme (or planned leavers ⁴)	100%	66%	25%	
"Care2work" scheme				
2d - % of young people completing induction onto the Care2work programme within 6 weeks ⁵	23.5%	50%	88.9%	
Jobs Growth Wales				
2e - % of individuals completing Jobs Growth Wales placement (or planned leavers ⁴)	100%	75%	N/A	N/A

⁴ Planned leavers are included as positive outcomes for these measures. Examples of these include securing employment either internally or externally or progressing onto further education or training.

⁵ The minimum time that individuals spend on the "Care2work" scheme is generally the 6 weeks of induction. There is no set time limit on the scheme outside of the induction period. Each case is reviewed and monitored on an individual basis

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
Apprenticeship scheme				
3ai - % of Apprentices achieving the apprenticeship framework ⁶ criteria - Cohort 1 (Sept 2012 – Sept 2014)	N/A	100%	94%	
3aii - % of Apprentices achieving the apprenticeship framework criteria - Cohort 2 (Start date Aug 2013 – end date Aug 2015)	N/A	N/A (no data this year)		N/A
Graduate scheme				
3b - % of graduates securing employment within a year of completing the scheme	N/A	100%	100%	N/A
"Step in the right direction"				
3ci - % of young people completing the traineeship scheme achieving 3 or more additional qualifications TI	100%	100%	N/A (reported year end)	N/A
3cii - % of young people completing the traineeship scheme securing employment or entering further education or training	66.7%	75%	N/A (reported year end)	N/A
"Care2work" scheme				
3di - % achieving at least 3 positive soft outcomes (i.e. increase in confidence, interpersonal skills, motivation)	100%	90%	100%	
3dii - % achieving one or more hard outcomes (i.e. qualification, work placement, employment, further education or training)	58.8%	50%	100%	

⁶ The apprenticeship framework is a definition of requirements for an apprenticeship programme. It is used by training providers, colleges, and employers to ensure that all apprenticeship programmes are delivered consistently and to agreed standards. Each framework includes details of the qualifications needed to be completed, the key skills targets, and any other requirements of the apprenticeship. Each framework also includes information on job roles, entry routes, length of the apprenticeships and career paths available upon completion

Is anyone better off?				
Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
Job Growth Wales				
3ei - % of people completing a Job Growth Wales placement (or planned leavers ⁴) securing employment or progressing to further education or training)	100%	50%	N/A (Reported year end)	N/A
3eii - % of people completing a Job Growth Wales placement (or planned leavers ⁴) achieving other positive outcomes	100%	100%	N/A (Reported year end)	N/A

Theme Lead Officer:	Chris Bradshaw
Strategic Theme 2 :	Education
Broad Outcome :	Improving School Attainment
Why we are focussing on this outcome? <ul style="list-style-type: none"> ▪ To raise standards and to tackle educational underachievement, to ensure learners have the right resources, and are encouraged and supported to learn, succeed and build effective career pathways ▪ To overcome key barriers to learning as an integral part of school improvement, aimed at making learning more enjoyable, accessible and inclusive ▪ To ensure that on leaving school young people have the right skills, competencies and qualifications to enable them to actively participate in society and pursue further educational or employment opportunities 	What will success look like? <ul style="list-style-type: none"> ▪ Improved school attendance rates to support more positive outcomes for learners ▪ Better leadership and management in schools ▪ More effective pedagogical practices to improve attainment ▪ More learners obtaining the expected levels across all key stages ▪ Fewer young people becoming NEET ▪ More schools obtaining successful Estyn inspection outcomes • More Inclusive schools (less exclusions)





Summary of progress to date:

All targets achieved as at the end of September 2014. Attendance data for the 2013/14 academic year has improved in both primary and secondary schools with 100% of schools improving compared to the previous year. Fixed term exclusions are within target but there has been an increase within primary schools, which has balanced out due to decrease at secondary school level. The reason for the increase within primary schools is being explored, however it is anticipated it could be down to a more robust reporting procedure now being in place.







In the 2013/14 academic year the 'Outstanding Teaching Programme' supported 78 teachers in 52 of our schools to further strengthen their teaching skills and together with our education partners we are making sure that the best ways of teaching are being used to help pupils learn more effectively.

Key subject attainment results for key stage 2 and 3 have continued to improve, and provisional data for key stage 4 shows positive progress compared to the previous academic year. It is difficult to accurately measure the outcomes for the standardised literacy and numeracy scores as the results have been obscured through the changing of the calculation process; it is considered that they are generally positive as the results for reading, writing and maths have improved for both key stage 2 (78.0% from 75.8%) and key stage 3 (71.9% from 66.7%).








The provisional data and outstanding measures will be updated in quarter 3 of 2014/15.

How much have we done?				
Measure Description AY = Academic Year	2013/2014 Data (2012/13 AY)	Target 2014/2015 (2013/14 AY)	Q2 Data 2014/2015 (2013/14 AY)	Q2 Performance
1a - No. of fixed-term exclusions	1,645	1,600	1,498	
1b - No. of days lost through fixed-term exclusions	3,655	3,600	3,498	
1c - % ⁷ of targeted schools provided with numeracy and/or literacy intervention support	83%	100%	100%	
1d - No. of schools that participated in the Outstanding Teacher Programme (standalone figure per year)	12	35	52	

⁷ From 2014/15 this target is more meaningful as a percentage as the majority of those schools identified at the start of the initial programme have been completed

How well did we do it?				
Measure Description	2013/2014 Data (2012/13 AY)	Target 2014/2015 (2013/14 AY)	Q2 Data 2014/2015 (2013/14 AY)	Q2 Performance
2a -% of Pupil attendance in Primary Schools (Statutory) TI	93.4%	>93.4%	94.5%	
2b - % of Pupil attendance in Secondary Schools (Statutory) TI	91.9%	>91.9%	93.2%	
2c - % of schools inspected by Estyn that were graded as at least 'Good' for Leadership during the year (approx 20 schools inspected each year) TI	78.0%	80.0%	Available 6 th Nov	To be reported in Qtr 3
2d - % of schools inspected by Estyn that were graded as at least 'Good' for Teaching (approx 20 schools inspected each year) TI	83.0%	85.0%	Available 6 th Nov	To be reported in Qtr 3
2e - % of the Year 6 pupils (age 10 - 11) who achieved a standardised score of 95+ for literacy	73.0%	58.0% ⁸	58.6%	
2f - % of the Year 6 pupils who achieved a standardised score of 95+ for numeracy	64.0%	56.0%	56.8%	
2g - % of the Year 9 pupils (age 11 - 14) who achieved a standardised score of 95+ for literacy	58.4%	58.4%	60.7%	
2h - % of the Year 9 pupils who achieved a standardised score of 95+ for numeracy	56.5%	52.5%	54.6%	

⁸ Targets for 2e and 2f revised as the national process for working out standardised scores was changed this year due to flaws being identified in the previous year's method, which has had a significant impact on primary school score results

Is anyone better off?				
Measure Description	2013/2014 Data (2012/13 AY)	Target 2014/2015 (2013/14 AY)	Q2 Data 2014/2015 (2013/14 AY)	Q2 Performance
3a -% of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English and Welsh (first language)	85.1%	83.5%	86.7%	
3b - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the Mathematics (Local)	86.2%	85.0%	87.6%	
3c - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English or Welsh (first language) Mathematics and Science (statutory) TI	82.6%	83.0%	84.3%	
3d -% of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in English and Welsh (first language) TI	80.2%	81.0%	83.3%	
3e - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in Mathematics TI	81.1%	81.0%	84.3%	
3f - % of pupils, aged 16, who achieved the Level 2 Threshold (5 GCSEs A*-C or equivalent) TI	77.9%	>77.9%	84.0% Provisional	
3g - % of pupils, aged 16, who achieved the CSI Level 2 Threshold (including Mathematics, English or Welsh (first language) and Science GCSEs grade A*-C) TI	45.3%	46.0%	48.0% Provisional	
3h - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	0.5%	0.5%	Available in Qtr 3	N/A

Theme Lead Officer :	Bob Gatis
Strategic Theme 3 :	21st Century Health Care
Broad Outcome :	Ensuring people receive the help they need to live fulfilled lives
Why we are focussing on this outcome? <ul style="list-style-type: none"> Working with Partners towards providing integrated arrangements for assessment and care management for older people across the Local Health Board footprint remains a priority for Social Care Services The Council remains focussed on improving the impact of prevention and early intervention in reducing demand for high cost and long term services 	What will success look like? <ul style="list-style-type: none"> The number of people reliant upon long term care services will be maintained to take account of demographic change More people will have greater independence and improved quality of life <ul style="list-style-type: none"> More people will be able to live in their own homes for longer











Summary of progress to date:

Overall we are making positive progress against our targets in this theme to date. We are increasing the percentage of older people (aged 65+) that we support in the community where our current performance of 82.8% is within one percentage point of our annual target of 83.8%. Also, we are close to meeting our annual target of 97.5% for adults (18-64) that we support in the community.

Interventions we use to help people to live independently in the community include reablement and adapting homes. This year the number of people that are accessing the Reablement Service is already higher than our mid-year target. Alongside this, the proportion of reablement packages where clients require no ongoing support is also higher than we achieved last year and exceeds our 2014/15 target. As a result of this work, a greater percentage of reablement clients (98%) surveyed told us that they felt that we had helped them to stay in their own homes for longer. For adults with different needs, we are also improving the average time it takes to process both Disabled Facilities Grants and low cost adaptation works, again making changes in homes that enable people to stay in them for longer.

Our performance for reviewing care plans is less positive and our cumulative performance to date is lower than the 2013/14 Welsh average. Sickness absence continues to affect performance across the Care Management teams and we are now targeting specific workers to undertake reviews to address this.

The number of attendances at Carers events has fallen this year and it is unlikely that we will meet our target. One of the major events that would have contributed to this measure (Carers' Family fun day) has not taken place albeit more training has been delivered to smaller groups. Also the focus has been on implementing the Carers Measure; reviewing/revising Carers literature; producing the Carers A-Z; and preparing digital stories about the lives of Carers.

How much have we done?				
Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
1a - Number of people accessing the Reablement service	1,346	1,217	688	
1b - Number of clients accessing specialist telecare equipment to support independent living at year end	430	450	408	
1c - Number of attendances at carer training events during the year (cumulative measure)	⁹ 821	770	171	
How well did we do it?				
2a - % of reablement packages completed in the period, where the client requires no ongoing support (at the point of completing the reablement package)	71.5%	65.0%	75.4%	
2b - Average no. of calendar days to deliver a Disabled Facilities Grant for adults	228	260	210	
2c - Average no. of calendar days to deliver low cost adaptation works where Disabled Facilities Grant process is not used	71	85	48	
2d - % of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	79.0%	80.0%	72.3%	
Is anyone better off?				
3a - % of reablement clients who felt that we helped them to remain living in their own home (based on those clients that returned a questionnaire)	91.1%	95.0%	98.0%	
3b - % of adult clients aged 65+ who are supported in the community during the year TI	83.8%	83.8%	82.8%	
3c - % of adult clients aged 18-64 who are supported in the community during the year TI	97.8%	97.5%	97.4%	

⁹ Amendment to 2013/14 data following data cleansing, increased from 818



Theme Lead Officer	Paul Mee
Strategic Theme 4 :	Welsh Homes Supporting People
Broad Outcome :	Welsh Homes – Improving Quality
<p>Why are we focussing on this outcome?</p> <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 	<p>What will success look like?</p> <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
<p>Summary of progress to date:</p> <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	201 sessions / 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%	