ITEM NO.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

23rd July 2015

<u>**COUNCIL PERFORMANCE REPORT – 31st MARCH 2015 (YEAR END)**</u>

REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES

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

1.0   <u>PURPOSE OF REPORT</u>

1.1   This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, for the financial year ended 31st March 2015.

2.0   <u>RECOMMENDATIONS</u>

It is recommended that Members:

<u>Revenue</u>

2.1   Note the General Fund revenue position of the Council as at the 31st March 2015.

<u>Capital</u>

2.2   Note the capital outturn position of the Council as at the 31st March 2015.

<u>Wales Programme For Improvement (WPI)</u>

2.3   Note the year end position regarding progress made against the agreed seven WPI improvement priorities.

<u>Performance Indicators</u>

2.4   Note the year end position regarding performance measures across Council services.

<u>Outcome Agreements</u>

2.5   Note the year end self assessment position regarding Outcome Agreement performance for the Council.

3.0   BACKGROUND

3.1   This report provides Members with a year end statement on the Council's financial and operational performance position for the financial year ending the 31st March 2015.

3.2   During 2014/15 Members continued to receive, on a quarterly basis, detailed information highlighting financial and operational performance of Council services. The intention of this report is to summarise the Quarter 4 (Year End) position, highlighting where positive results were achieved as well as areas requiring further improvement in 2015/16. Hopefully this will provide Members with an early evaluation of financial performance, in advance of the Statement of Accounts scheduled to be reported to Council in the autumn 2015.

3.3   Members will note that with regard to operational performance, an evaluation of 2014/15 priority areas was scrutinised by Scrutiny Working Groups during April and May 2015 and up dated evaluations reported to and agreed by Full Council on the 24th June 2015 as part of the 'Corporate Performance Report 2015/16'.

4.0   REVENUE PERFORMANCE YEAR END (TO 31ST MARCH 2015)

Service Group And Authority Wide Budgets

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

4.2   Overall performance, that is, net revenue expenditure compared with budget, at year end, is summarised in Table 1 below:

Table 1: Service Group And Authority Wide Net Revenue Expenditure (as at the 31st March 2015)

NET EXPENDITURE SUMMARY	2014/15		
	Full Year Budget £M	Full Year Spend £M	Variance Over /(Under) £M
Education & Lifelong Learning Services	176.841	176.931	0.090
Community & Children's Services	141.208	141.334	0.126
Chief Executive's Division	14.078	14.024	(0.054)
Corporate and Frontline Services	62.279	62.077	(0.202)
Sub Total	**394.406**	**394.366**	**(0.040)**
Authority Wide Budgets	72.373	71.602	(0.771)
Grand Total	**466.779**	**465.968**	**(0.811)**

4.3 The Summary provided in Table 1 indicates a full year underspend of £0.811M as at the 31st March 2015, equating to a -0.17% variance. The main contributory factor (£0.714M) is the lower than anticipated demand for the Council Tax Reduction Scheme as has been reported throughout the financial year.

4.4 Subject to audit, General Fund balances as at the 31st March 2015 amount to £10.793M. This is after the transfer of £0.200M to the Medium Term Financial Planning and Service Transformation Reserve (as reported to Council on the 4th March 2015 as part of the Council's Revenue Budget Strategy) and after the transfer of £0.100M to the Council's Enabling Fund for Community Led Services (as reported to Council on the 25th March 2015).

Looked After Children's Services (LAC)

4.5 A joint report of the Group Directors for Community and Children's Services, and Corporate Services, regarding budget pressures in Children's Services was presented to Cabinet on the 25th of July 2011. A recommendation in this report included the requirement to provide updates on the issues and actions taken as part of quarterly monitoring reports and / or in stand alone reports throughout the financial year.

4.6 Various performance indicators for Children's Services are included within the WPI action plan and performance tables within this report. Headline indicators include:

- The number of Children and Young People in the LAC system at 31st March 2015 is 621; this represents a decrease of 37 places from the number reported at 31st December 2014 when there were 658 Children and Young People in the LAC system;
- At the end of March 2015 (Quarter 4), Looked After Children's Services reported an overspend of £0.818M;
- The average weekly cost of external residential placements has remained the same during the 4th quarter at £2,948;
- The percentage of fostering placements to total LAC has also remained the same during the 4th quarter at 76%.

4.7 The LAC Action Plan Group, which comprises senior officers from Children's Services and Finance, continues to monitor performance against the action plan. The number of LAC placements has fallen for the first time since the LAC Action Plan group formed in 2011. The reduced LAC numbers are due in part to increased Special Guardianship Orders (Non LAC) and the high number of Adoptive Placements during the year. For 2014/15 the Children's Services Division set a target of containing LAC number growth to 2.6% notwithstanding ensuring that risks to vulnerable young people and children are not compromised. LAC numbers at the end of the 4th quarter stood at 621, a 4.4% reduction in the year and remained within the target of 668 (2.6% growth) set for the year. In contrast, growth in 2013/14 and 2012/13 were recorded at 4.6% and 4.5% respectively.

4.8 Despite the reduction in LAC numbers, overall the number of LAC reported above remains comparatively high and the service continued to experience demand pressures for young people seeking accommodation and / or requiring residential care. During quarter 4 the less favourable mix of high

cost placements continued due to the complex needs of the young people being placed i.e. an increase of 5 high cost residential care placements and a decrease of 44 lower cost family placements since April 2014. Note: whilst there has been a significant reduction of LAC family placements there has also been a compensating increase of 45 Special Guardianship Orders (Non LAC) during the same period. As such whilst LAC numbers have reduced the number of children supported by the Council has increased. The full year cost of such a shift is significant and work to address the balance of commissioned LAC placements is to be prioritised in 2015/16.

4.9   The Children's Services Division remain committed to delivering key actions within the Action Plan. A whole-system approach is being adopted including an extensive re-modelling and restructuring of Children's Services to improve capacity to prevent the need for statutory intervention; this is being addressed by coordinating preventative and early intervention services for families in greatest need more effectively and is designed to mitigate pressures over the medium to longer term.

4.10   Other key developments at Quarter 4 were as follows:

- The actual number of new adoptive parents approved during the 4th quarter was 4, as compared to 8 approvals in quarter 3, 2 in quarter 2, and 9 in quarter 1. The total number of adoptive parents approved during 2014/15 was 23 which is lower than the target of 27 set for the year;
- The number of adoptive placements made during the 4th quarter was 15 giving a total of 49 placements during this financial year against the target of 40. This is the highest number of placements made in any one year since the LAC Action Plan Group was formed in 2011;
- The number of Special Guardianship Order Applications (or Residence Orders) granted during the 4th quarter was 25 which is higher than the 10 applications granted during the 3rd quarter. A total of 52 Special Guardianship Orders / Residence Orders have been made during 2014/15, again the highest number granted since the LAC Action Plan Group was formed;
- The Rapid Intervention & Response Team continued to have a positive effect on LAC placement numbers. The service provide early interventions which seek to prevent new children entering the care system or assist in repatriating children back to the family home or to more appropriate and cost effective care settings;
- The recruitment of mainstream foster carers continued to prove challenging with 21 carers recruited during the year, the highest number since 2011/12. Moreover, the recruitment process has been reconfigured with the aim of supporting more timely recruitment and also to help increase the carer conversion rate;
- The average time taken in respect of the mainstream foster carer recruitment process has reduced (on average) by 117 days compared to previous years and the conversion rate increased to 76% in 2014/15.

4.10.   The LAC Action Plan has been revised and updated to ensure that the momentum of the action progressed to date is maintained during 2015/16.

4.11   Further breakdowns in respect of Service Group and Authority Wide variances to budget are appended to this report (narrative included for any significant

variances). For ease of reference, Table 2 indicates the appropriate appendix reference:

Table 2: Appendix References

Education & Lifelong Learning Services	Appendix 1a
Community & Children's Services	Appendix 1b
Corporate and Frontline Services & Chief Executive's Division	Appendix 1c
Authority Wide Budgets	Appendix 1d

4.12   As reported during the year, specific "earmarked reserves" were established in 2014/15 to support key projects and service requirements. The Statement of Accounts, due to be reported to Members in the autumn, will include a full breakdown of reserves earmarked into 2015/16.

5.0   CAPITAL PERFORMANCE YEAR END (TO 31ST MARCH 2015)

Expenditure Against The Capital Programme

5.1   The Council's three-year capital programme was reported to Members at the Council meeting on the 26th March 2014.

5.2   Capital expenditure incurred for 2014/15 (to the 31st March 2015) totalled £71.527M. A summary of this investment programme, on a group by group basis, is shown below in Table 3:

Table 3: Service Group And Authority Wide Capital Expenditure (as at the 31st March 2015)

	Final Outturn Expenditure £M
Chief Executive's	6.195
Corporate and Frontline Services	19.751
Corporate Initiatives	2.769
Education & Lifelong Learning Services	33.127
Community & Children's Services	9.685
Total	**71.527**

5.3   Further Service Group breakdowns as at the 31st March 2015 are appended to this report. For ease of reference, Table 4 indicates the appropriate appendix reference:

Table 4: Appendix References

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

Resource Availability

5.4   Appendix 2f provides an analysis of resources used to fund the Capital Programme in 2014/15 and projected levels required for the next two financial years to 2016/17. In summary, Table 5 highlights the key resources available (as at 31st March 2015):

Table 5: Resource Analysis – Capital Progamme 2014/15 to 2016/17 (as at the 31st March 2015)

Source	Actual 2014/15 £M	Estimate 2015/16 £M	Estimate 2016/17 £M	Total £M
Borrowing	31.756	23.219	17.055	72.030
Capital Grants	23.724	19.313	10.643	53.680
Third Party Contributions	0.716	6.699	3.241	10.656
Vibrant & Viable Places Loan (Welsh Government)	0.000	0.713	0.343	1.056
Council Resources	15.331	28.590	7.884	51.805
Total	**71.527**	**78.534**	**39.166**	**189.227**

6.0   WALES PROGRAMME FOR IMPROVEMENT (WPI) – FOURTH QUARTER (TO 31ST MARCH 2015)

6.1   Members agreed seven priorities for 2014/15 at a Council meeting on the 25th June 2014 that aimed to have a significant and positive impact on the residents of the County Borough.

6.2   Accountable officers for the seven priorities have compiled detailed action plans for each area to ensure actions are targeted and deliver all required outcomes.

6.3   Members will be aware that performance evaluations for each priority area have been scrutinised by Scrutiny Working Groups in April and May 2015 and the conclusions drawn at these meetings considered by the Finance and Performance Scrutiny Committee on the 15th June 2015. A copy of this report can be view by clicking on the following link. For the purposes of the Quarter 4 Performance Report, as the evaluations included in the 15th June 2015 document are not intended to provide a detailed up date on each individual action, full year action plans setting out the position as at 31st March 2015 have been produced. For ease of reference, Table 7 indicates the appropriate appendix reference:

Table 7: Appendix References

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

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

6.5 The detailed action plans are outcome focused and include other appropriate performance measures to indicate success or otherwise of actions taken throughout the year. Some of these measures use existing performance indicators already reported quarterly to Members, whilst others are additional local measures that have been established to help evidence progress made. Members should note that the importance assigned to the WPI service specific areas does require inclusion of indicators and targets that are, and will remain, very challenging to achieve, but reflect the priority given to these areas moving forward. The now familiar traffic light system is used to highlight those performance indicators hitting target (green), those within 5% of target (amber) and those not hitting target (red) (Note – the heading on any traffic light column is shown as 'RAG' – Red / Amber / Green).

7.0 <u>PERFORMANCE INDICATORS FOURTH QUARTER (TO 31ST MARCH 2015)</u>

7.1 The Council's performance as at 31st March 2015 was measured against a total of 271 indicators (where quarterly targets have been set), with the total available suite of indicators being 308. For those indicators that do not have a performance result or a target i.e. 37 indicators, this is due to either the data not being available, the measure being new for 2014/15 or performance being outside of the control of the Council and accordingly no targets have been set.

7.2 A summary of the Council's performance as at 31st March 2015 is highlighted below in Figure 1:

Figure 1 - Overall Performance (as at 31ˢᵗ March 2015)

Councilwide Performance

Legend: ■ Achieved target □ Within 5% of target ■ Did not achieve target
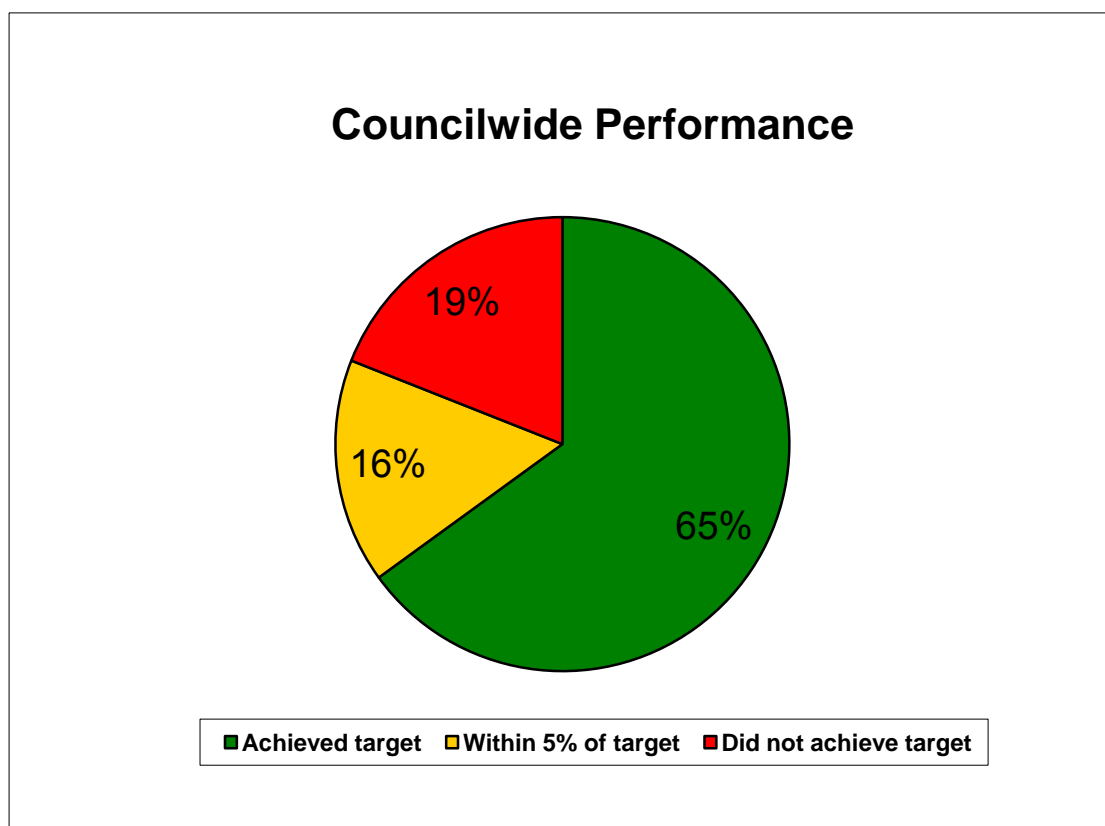
7.3   Figure 1 illustrates that 81% of indicators either hit target or were within 5% of the target at year end.

7.4   An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1ˢᵗ April 2014 to 31ˢᵗ March 2015, the Council's performance against 176 indicators achieved target, 44 indicators were within 5% of the targets set and 51 indicators did not achieve the targets set.

7.5   Some further context is appropriate in respect of the 51 indicators that did not achieve the year end targets set. Of the total:

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

   o   5 education attainment related indicators that are calculated based on methodology issued by the Welsh Government (i.e. standardised scores) – the methodology has been amended for the current year and has had the effect of adversely impacting on performance levels when compared to previous years;

   o   3 domestic abuse related indicators based on perception: '% of clients that reported feeling safer as a result of Independent Domestic Violence Abuse (IDVA) intervention', '% of clients reporting a complete cessation of abuse following IDVA intervention' and '% of clients that reported having an improved quality of life as a result of IDVA intervention'. The results are impacted upon by external factors

such as the presence of children that provide contact opportunities that may lead to continuation of indirect abuse and / or clients may require referral to another agency for longer term contact and support;

o   3 Special Educational Need related indicators: % of final statements of special education need <u>issued</u> within 26 weeks (including exception and excluding exceptions) and also those <u>finalised</u> within 26 weeks - where it was necessary to take more time to engage further with parents and other agencies to ensure the outcome of the work met the needs of children;

o   2 looked after children (LAC) related indicators: '% of Children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being Looked After, which were not due to transitional arrangements, in the 12 months to 31 March', and 'The % of children formerly looked after aged 19 whom the authority is in contact with who are (a) known to be suitable accommodation and (b) known to be engaged in education, training or employment'. For the former LAC move school for a variety of different reasons, each attributable to the child's particular circumstances. Non transitional school moves can be for positive reasons e.g. because the child has moved to an adoption placement or has been rehabilitated to the care of family. For the latter, the Council continues to engage with the young people not deemed to be in suitable accommodation or engaged in learning; however at present the individuals have confirmed that they are unable (due to caring responsibilities) or do not wish to change their current personal arrangements;

o   1 indicator, the '% of primary and secondary schools with 25% or more places unfilled', did not meet target due to pupil numbers in three secondary schools being lower than forecasted due to parents choosing alternative schools for their children.

• 8 indicators were affected by high demand, all of which were within Children's Services. The end of year position follows a similar picture to that reported throughout the year, and in the previous year, where continued high demand had an adverse impact on a number of areas of performance, for example, the timeliness of completing initial assessments and the number of open cases of children looked after with an allocated social worker.

7.6   This leaves a total of 23 indicators that did not hit target, with reasons set out within the appendices.

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

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

Table 8: Appendix References

Education & Lifelong Learning Services	Appendix 4b
Community & Children's Services	Appendix 4c
Corporate and Frontline Services and the Chief Executive's Division	Appendix 4d

8.0   OUTCOME AGREEMENT – 2013/14 to 2015/16

8.1   As reported in the Council's Quarter 3 Performance Report, on the 22nd January 2015 the Minister for Public Services confirmed that the Council has qualified for the full grant allocation for the 2013/14 financial year amounting to £2.5M.

8.2   With regard to Outcome Agreement performance for 2014/15, the result of the self assessment process is that the Council would score 9 out of a total of 10 points under the criteria set by the Welsh Government and would attract 100% of the funding due i.e. £1.75M. A copy of the self assessment is included as Appendix 5.

8.3   Subject to Cabinet's consideration of the self assessment, Council officers will submit the assessment to the Welsh Government for review and final determination of the amount payable for the 2014/15 financial year.

8.4   As Members will be aware, the remaining element of the funding i.e. £0.75M will be allocated based upon the Auditor General for Wales reporting any statutory recommendations for the Council to implement in relation to its corporate governance arrangements. The report from the Auditor General for Wales is due to be received during summer 2015.

9.0   LINKING THE FINANCIAL AND OPERATIONAL PERFORMANCE DATA (TO 31st MARCH 2015)

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

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

9.3   Health Checks as at the 31st March 2015 have been produced for the Council as a whole, plus for individual Service Groups. For ease of reference, Table 9 indicates the appropriate appendix reference:

Table 9: Appendix References

Council Wide	Appendix 6a
Education & Lifelong Learning Services	Appendix 6b
Community & Children's Services	Appendix 6c
Corporate and Frontline Services and the Chief Executive's Division	Appendix 6d

10.0   CONCLUSIONS

10.1   This report summarises key financial and operational performance management results for the year ended 31st March 2015.

10.2   Net revenue outturn against budget for the year showed an underspend of £0.811M primarily as a result of lower than anticipated demand for the Council Tax Reduction Scheme. In terms of General Fund balances as at 31st March 2015, these amount to £10.793M (pre-audit).

10.3   Generally positive progress was made against the Council's seven improvement priority areas as evidenced by the year end WPI Action Plan updates. Where issues require on-going attention and action, these will be carried forward into priority plans for the forthcoming year.

10.4   In terms of overall performance indicators, 81% either hit target or were within 5% of the target for the year.

10.5   The majority of outcome agreement targets have been delivered during 2014/15 as evidenced by the year end self assessment up date.

10.6   The year end report demonstrates strong financial management coupled with a generally improving trend in priority areas and maintaining or slightly reduced performance levels across other services as the continued significant reductions in funding levels are managed. Looking ahead, the Council will remain 100% focused on maintaining its strong financial and operational management arrangements to minimise the impact of future changes to services and in doing so continue to support the most vulnerable within the County Borough.

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Education & Lifelong Learning Services Revenue Budget - to 31st March 2014/2015

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons for Variances
	Individual School Budgets					
367	Nursery		367	367	0	
71,877	Primary	-16	71,861	71,861	0	
62,221	Secondary		62,221	62,221	0	
7,290	Special	16	7,306	7,306	0	
141,755		0	141,755	141,755	0	
	Total Individual School Budgets					
141,755		0	141,755	141,755	0	
	Schools & Community					
1,460	School Achievement	3	1,463	1,432	-31	
965	Service Transformation & Education Information Systems	7	972	951	-21	
1,425	School Planning & Reorganisation	-139	1,286	1,134	-152	Temporary staffing vacancies
3,573	Asset Management - PFI		3,573	3,568	-5	
2,264	Catering School Meals & Milk	56	2,320	2,311	-9	
941	Catering Trading Account	18	959	959	0	
474	Music Service	6	480	509	29	
527	Community Learning	7	534	527	-7	
2,653	Libraries	-83	2,570	2,571	1	
2,129	Group Directorate	-4	2,125	2,149	24	
5,439	Nursery Provision		5,439	5,439	0	
919	School Effectiveness & Welsh in Education Grant	13	932	932	0	
359	Early Years	-43	316	298	-18	
23,128		-159	22,969	22,780	-189	
	Access Engagement & Inclusion					
6,043	Special Educational Needs	19	6,062	6,279	217	Increase in pupils being educated out of county and in private settings
2,756	Education Otherwise		2,756	2,815	59	Increase in number of pupils requiring education in settings other than at school
3,535	Engagement & Participation	-236	3,299	3,302	3	
12,334		-217	12,117	12,396	279	
	Total Non School Budgets					
35,462		-376	35,086	35,176	90	
	Overall Total Budget					
177,217		-376	176,841	176,931	90	

Director of Education & Lifelong Learning   Chris Bradshaw

Head Of Finance   Stephanie Davies

Education & Lifelong Learning Services - to 31st March 2014/2015

31st March Virements Report

Education & Lifelong Learning Services	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Revised Budget as at 31st December 2014	**177,217**	**141,755**	**23,128**	**12,334**
Virements proposed to 31st March 2015				
Early Years budget to Community and Children's Services	**-43**		-43	
Phase One Service Change - Libraries (Part year savings in excess of budgeted)	**-100**		-100	
Phase One Service Change - Youth Service (Part year savings in excess of budgeted)	**-200**			-200
Senior Management Restructure (part year savings)	**-33**		-16	-17
Proposed Revised Budget - 31st March 2015	**176,841**	**141,755**	**22,969**	**12,117**

Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

Community & Children's Services Revenue Budget - to 31st March 2014/2015

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
Adult Locality Services & Short Term Intervention						
6,905	Locality Services		6,905	6,907	2	
34,905	Commissioned Services		34,905	35,595	690	Overspend relates to higher than anticipated demand for homecare services across all adults services and specialist residential placements for people with learning disabilities and mental health problems
4,189	Short Term Intervention Services	-56	4,133	3,978	-155	Underspend relates to delayed appointments within ACE & sensory impairment teams and effective utilisation of grant funding streams
27,396	Direct Care Services	-184	27,212	26,909	-303	Underspend in the main relates to delayed appointments within some day care establishments and lower service demands for in-house homecare services, offset by overspends within In-house Residential Care Services
-2,812	Fairer Charging	-286	-3,098	-2,908	190	Variance relates to lower income levels resulting from reduced demand for chargeable domiciliary care services
70,583		-526	70,057	70,481	424	
Children's Services						
25,940	Looked After Services	-22	25,918	26,736	818	Overspend relates to an unfavourable shift in commissioning mix (increased high cost residential places), higher than budgeted cost of Adoption Agency Fees and additional staff costs within After Care Services
1,021	Youth Offending Service		1,021	856	-165	Variance due to delayed appointments and reduced SLA funding
6,988	Assessment & Care Planning		6,988	7,096	108	Variance due to appointment of additional social workers offset by lower than anticipated costs of Home To School transport, lower S17 costs and some delayed appointments within Contact Service
726	Safeguarding & Standards		726	758	32	
1,099	Early Intervention & Prevention Services	32	1,131	967	-164	Under spend in the main relates to effective use of grant funding streams
4,077	Disabled Children Services		4,077	3,954	-123	Under spend relates to lower than anticipated demand for Independent Sector specialist places, direct payments and family link payments
1,958	Community & Family Support Services		1,958	1,727	-231	Under spend in the main relates to effective use of grant funding streams
637	Children's Services Management		637	645	8	
42,446		10	42,456	42,739	283	

Community & Children's Services Revenue Budget - to 31st March 2014/2015

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
Direct Services, Business and Housing						
712	**Private Housing**		712	751	39	
8,235	**Commissioning & Business**	7	8,242	8,041	-201	Budget variation due to temporary staff vacancies along with lower than anticipated accommodation costs
906	**Social Care Training & Development**	-16	890	827	-63	Budget variation due to temporary staff vacancies
346	**Communities First**		346	334	-12	
1,267	**Fframwaith**		1,267	990	-277	Under spend in the main relates to effective use of grant funding streams
11,466		-9	11,457	10,943	-514	

Community & Children's Services Revenue Budget - to 31st March 2014/2015

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
Public Health and Protection						
1,790	**Protection**	0	1,790	1,766	-24	
1,434	**Environmental Health**	16	1,450	1,434	-16	
1,343	**PHP General & Bereavement Services**	0	1,343	1,307	-36	
1,146	**Community Safety Partnership**	0	1,146	1,172	26	
11,567	**Leisure, Parks and Countryside**	-273	11,294	11,277	-17	
215	**Group Directorate (PHP)**	0	215	215	0	
17,495		-257	17,238	17,171	-67	
141,990		-782	141,208	141,334	126	

Group Director   **Giovanni Isingrini**

Head of Finance   **Neil Griffiths**

Community & Children's Services Revenue Budget - to 31st March 2014/2015

31st March Virement Report

Community & Children's Services Group	Total £000	Adult Locality Services & Short Term Intervention £000	Children's Services £000	Direct Services, Business and Housing £000	Public Health & Protection £000
Revised Budget as at 31st December 2014	**141,990**	**70,583**	**42,446**	**11,466**	**17,495**
Virements proposed to 31st March 2015					
Service Change - Leisure - part year savings	**-367**				-367
Phase Two Service Change - Social Care (part year savings in excess of budgeted)	**-377**	-377			
Service Change - Homecare Reconfiguration - part year savings	**-138**	-138			
Senior Management Restructure (part year savings)	**-31**	-11	-30	10	
Expression of Interest - Voluntary Termination (part year savings)	**-22**		-3	-19	
Early Years budget from Education	**43**		43		
Transfer of Property budgets from Corporate & Frontline Services	**110**				110
Proposed Revised Budget - 31st March 2015	**141,208**	**70,057**	**42,456**	**11,457**	**17,238**

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

Corporate and Frontline Services Revenue Budget - to 31st March 2014/2015

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances

Corporate and Frontline Services

Frontline Services

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
3,699	Highways Management	-7	3,692	3,644	-48	
13,835	Transportation	10	13,845	13,796	-49	
79	Strategic Projects	0	79	105	26	
3,628	Street Cleansing	0	3,628	3,609	-19	
547	Facilities Cleaning	0	547	544	-3	
4,592	Highways Maintenance	0	4,592	4,593	1	
12,005	Waste Services	0	12,005	12,047	42	
2,130	Fleet Management	0	2,130	2,140	10	
3,082	Group Directorate	-225	2,857	2,839	-18	
43,597		-222	43,375	43,317	-58	

Corporate Services

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
6,547	Financial Services	-55	6,492	6,372	-120	Temporary staffing vacancies together with prudent management of non-salary related budgets
6,782	Customer Care & ICT	0	6,782	6,782	0	
4,838	Corporate Estates	0	4,838	4,820	-18	
147	Group Management		147	141	-6	
645	Procurement	0	645	645	0	
18,959		-55	18,904	18,760	-144	

| 62,556 | | -277 | 62,279 | 62,077 | -202 | |

Corporate and Frontline Services Revenue Budget - to 31st March 2014/2015

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
393	Chief Executive	0	393	379	-14	
3,235	Cabinet Office & Public Relations	-24	3,211	3,236	25	
3,940	Human Resources	0	3,940	3,915	-25	
3,736	Legal & Democratic Services	-12	3,724	3,694	-30	
2,810	Regeneration & Planning	0	2,810	2,800	-10	
14,114		-36	14,078	14,024	-54	

Chief Executive's Division

Total Corporate and Frontline Services & Chief Executive's Division

76,670		-313	76,357	76,101	-256	

Group Director   Chris Lee

Head of Finance   Allyson Griffiths

Corporate and Frontline Services Revenue Budget - to 31st March 2014/2015

31st March Virement Report

Corporate and Frontline Services Group	Total £'000	Frontline Services £'000	Financial Services £'000	Customer Care & ICT £'000	Corporate Estates £'000	Group Management £'000	Procurement £'000
Revised Budget as at 31st December 2014	**62,556**	**43,597**	**6,547**	**6,782**	**4,838**	**147**	**645**
Virements proposed to 31st March 2015							
Senior Management Restructure (part year savings)	**-147**	-112	-35				
Expression of Interest - Voluntary terminations (part year savings)	**-20**		-20				
General Budget Housekeeping from Highways Management to Transportation	**-7**	-7					
General Budget Housekeeping from Highways Management to Transportation	**7**	7					
Transfer of Property budgets to Community Services	**-110**	-110					
Proposed Revised Budget - 31st March 2015	**62,279**	**43,375**	**6,492**	**6,782**	**4,838**	**147**	**645**

Chief Executive's Division	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration & Planning £'000
Revised Budget as at 31st December 2014	**14,114**	**393**	**3,235**	**3,940**	**3,736**	**2,810**
Virements proposed to 31st March 2015						
Senior Management Restructure (part year savings)	**5**		5			
Mayoral Events (10.10.14 Cabinet report) - part year savings	**-19**		-19			
Phase Two Service Change - Heritage (part year savings in excess of budgeted)	**-10**		-10			
Labour Group Salary Reductions - to Mayor's Charity	**-12**				-12	
Proposed Revised Budget - 31st March 2015	**14,078**	**393**	**3,211**	**3,940**	**3,724**	**2,810**

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

Council Wide Revenue Budget - to 31st March 2014/2015

Revised budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
23,766	Capital Financing	0	23,766	23,343	-423	
11,665	Levies	0	11,665	11,621	-44	
10,286	Miscellaneous	0	10,286	10,677	391	
380	NNDR Relief	0	380	399	19	
23,504	Council Tax Reduction Scheme	0	23,504	22,790	-714	Lower than anticipated demand for the Council Tax Reduction Scheme
1,301	MTFP In Year Budget Reductions - Transition Funding	1,471	2,772	2,772	0	
70,902		1,471	72,373	71,602	-771	

Council Wide Budgets - to 31st March 2014/2015

31st March Virement Report

Council Wide Budgets	Total
	£'000
Revised Budget as at 31st December 2014	**70,902**
Virements proposed to 31st March 2015	
Phase One Service Change - Libraries (part year savings in excess of budgeted)	100
Phase One Service Change - Youth Service (part year savings in excess of budgeted)	200
Phase Two Service Change - Social Care (part year savings in excess of budgeted)	377
Phase Two Service Change - Heritage (part year savings in excess of budgeted)	10
Service Change - Leisure - part year savings	367
Service Change - Homecare Reconfiguration - part year savings	138
Labour Group Salary Reductions - to Mayors Charity	12
Senior Management Restructure	206
Mayoral Events (10.10.14 Cabinet report) part year savings	19
Expression of Interest - Voluntary Terminations	42
Proposed Revised Budget - 31st March	**72,373**

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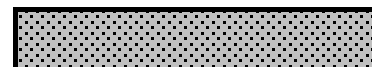
Chief Executive

APPENDIX 2a

Scheme	3 Year Capital Programme 2014 - 2017				Commentary	Management Action Agreed	Responsible Officer
	2014/2015 Actual Spend as at 31st March 2015 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000			

Regeneration & Planning

Scheme	2014/2015 Actual Spend	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget	Commentary	Management Action Agreed	Responsible Officer
Town Centre Physical Regeneration	134	553	267	954	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Jane Cook
Ferndale Town Centre	0	0	0	0			
Pontypridd Lido	3,544	1,849	0	5,393	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Jane Cook
Pontypridd Town Centre	257	164	0	421	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Jane Cook
Project Support Fund	30	654	267	951	Revised timescales for undertaking work and adjustments to comply with capital accounting regulations	Re-profile budget from 2014/15 into 2015/16 and adjust the Council's own resources in the Capital Programme	Jane Cook
Business Support Grants	116	418	266	800	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Jane Cook
LIF Business Finance Grant (Convergence)	184	97	0	281	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Jane Cook
SEW Community Economic Development	38	10	0	48			
Neighbourhood Renewal Areas	96	0	0	96			
Aberdare Town Centre	218	866	0	1,084	Revised timescales for undertaking work and adjustments to comply with capital accounting regulations	Re-profile budget from 2014/15 into 2015/16 and adjust revenue and grant funding in the Capital Programme	Jane Cook
Vibrant and Viable Places Programme	1,482	8,387	5,942	15,811	Revised timescales for undertaking work and adjustments to comply with capital accounting regulations	Re-profile budget from 2014/15 into 2015/16 and adjust the Council's own resources and grant funding in the Capital Programme	Jane Cook
Total Regeneration & Planning	**6,099**	**12,998**	**6,742**	**25,839**			

Cabinet Office & Public Relations

Chief Executive

APPENDIX 2a

Buildings (formerly Environmental Services Group)	96	98	20	214			
Total Cabinet Office & Public Relations	**96**	**98**	**20**	**214**			
Group Total	**6,195**	**13,096**	**6,762**	**26,053**			

Group Director   **Chris Lee**

Head of Finance   **Allyson Griffiths**

Corporate and Frontline Services

APPENDIX 2b

Scheme	3 Year Capital Programme 2014 - 2017				Commentary	Management Action Agreed	Responsible Officer
	2014/2015 Actual Spend as at 31st March 2015 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000			
Corporate Services							
Financial Services							
CIVICA Financials Project	224	200	200	624			
Capitalisation of Computer Hardware / Software and Licences	843	500	500	1,843			
Total Financial Services	**1,067**	**700**	**700**	**2,467**			
Customer Care & ICT							
Customer Services Plan Phase 2	5	295	0	300			
Regional Collaboration Fund	987	0	0	987			
Total Customer Care & ICT	**992**	**295**	**0**	**1,287**			
Corporate Estates							
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	28	515	150	693			
Strategic Maintenance	123	317	50	490	Revised timescales for undertaking work and increase in total cost of scheme	Re-profile budget from 2014/15 into 2015/16 and introduce revenue funding into the Capital Programme	Colin Atyeo
Total Corporate Estates	**151**	**832**	**200**	**1,183**			
Total Corporate Services	**2,210**	**1,827**	**900**	**4,937**			

Corporate and Frontline Services

APPENDIX 2b

Scheme	3 Year Capital Programme 2014 - 2017				Commentary	Management Action Agreed	Responsible Officer
	2014/2015 Actual Spend as at 31st March 2015 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000			

Frontline Services

Highways Technical Services

Scheme	2014/2015 Actual Spend	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget	Commentary	Management Action Agreed	Responsible Officer
Highways Improvements	3,114	3,112	840	7,066	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	R.Waters
Car Parks	15	99	45	159			
Structures	1,273	1,923	350	3,546	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	R.Waters
Street Lighting	675	274	250	1,199			
Total Highways Technical Services	**5,077**	**5,408**	**1,485**	**11,970**			

Strategic Projects

Scheme	2014/2015 Actual Spend	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget	Commentary	Management Action Agreed	Responsible Officer
Transport Grant Schemes	698	0	0	698	Re-profiled programme and adjustments to comply with capital accounting regulations	Amend Capital Programme	R.Waters
Welsh Government Local Transport Fund	341	4	0	345			
RCT & Other Grant Transport Schemes	159	41	25	225			
South Wales Metro Projects	734	0	0	734			
Traffic Management	694	414	160	1,268	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	R.Waters
Drainage Improvements	2,081	969	140	3,190	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	R.Waters
Land Reclamation	968	196	0	1,164	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	R.Waters
Total Strategic Projects	**5,675**	**1,624**	**325**	**7,624**			

Corporate and Frontline Services

APPENDIX 2b

Scheme	3 Year Capital Programme 2014 - 2017				Commentary	Management Action Agreed	Responsible Officer
	2014/2015 Actual Spend as at 31st March 2015	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget			
	£'000	£'000	£'000	£'000			
Waste Strategy							
Waste Strategy	525	0	0	525	Additional Welsh Government funding	Amend Capital Programme	N.Wheeler
Total Waste Strategy	**525**	**0**	**0**	**525**			
Fleet							
Vehicles	6,179	6,328	1,417	13,924	Re-profiled programme	Amend Capital Programme	N.Wheeler
Total Fleet	**6,179**	**6,328**	**1,417**	**13,924**			
Buildings							
Buildings	5	439	110	554	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	N.Wheeler
Capitalised Equipment	80	0	0	80	Adjustments to comply with capital accounting regulations	Amend Capital Programme	N.Wheeler
Total Buildings	**85**	**439**	**110**	**634**			
Total Frontline Services	**17,541**	**13,799**	**3,337**	**34,677**			
Group Total	**19,751**	**15,626**	**4,237**	**39,614**			

Group Director   **Chris Lee**
Head of Finance   **Allyson Griffiths**

Corporate Initiatives

APPENDIX 2c

Corporate Initiatives

Scheme	3 Year Capital Programme 2014 - 2017				Commentary	Management Action Agreed	Responsible Officer
	2014/2015 Actual Spend as at 31st March 2015 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000			
Disabled Access Initiatives	0	82	0	82			
Asset Management Planning	33	164	50	247			
Corporate Improvement	1	489	75	565	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Colin Atyeo
Asbestos Management	837	760	200	1,797	Revised timescales for undertaking work and increase in total cost of scheme	Re-profile budget from 2014/15 into 2015/16, reallocate the Council's own resources and introduce grant funding into the Capital Programme	Colin Atyeo
Asbestos Remediation Works	62	511	50	623	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Colin Atyeo
Legionella Remediation Works	198	387	300	885			
Legionella Management	162	406	255	823	Revised timescales for undertaking work	Re-profile budget from 2014/15 into 2015/16	Colin Atyeo
Invest to Save Initiatives	1,476	0	0	1,476	Adjustments to comply with capital accounting regulations	Introduce revenue funding into the Capital Programme	Colin Atyeo
Group Total	**2,769**	**2,799**	**930**	**6,498**			

Group Director   **Chris Lee**

Head of Finance   **Allyson Griffiths**

Education and Lifelong Learning

Scheme	3 Year Capital Programme 2014 - 2017				Commentary	Management Action Agreed	Responsible Officer
	2014/2015 Actual Spend as at 31st March 2015 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000			

Schools

Scheme	2014/2015 Actual Spend	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget	Commentary	Management Action Agreed	Responsible Officer
E&LL Condition Surveys	53	171	75	299			
Hirwaun Primary	0	42	0	42			
Brynna Primary Extension	5	0	0	5			
Ynysboeth Community Primary	86	185	0	271			
YG Llanhari (Primary)	13	0	0	13			
Cwmbach Primary	229	27	0	256	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Llwyncrwn Primary - Feasibility	0	0	0	0			
Aberdare School & Sports Centre	22,964	6,489	0	29,453	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	Chris Bradshaw
Trerobart Primary School	1,564	158	0	1,722			
Treorchy Primary School	649	2,078	73	2,800	Brought Forward from 2015-16	Reprofile budget from 2015/16 into 2014/15	Chris Bradshaw
Y Pant Comprehensive School	991	8,405	14,073	23,469	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	Chris Bradshaw
School Modernisation	175	7,905	146	8,226	Revised timescales for reallocation of budgets	Reprofile budget from 2014/15 into 2015/16 and reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Ty Coch	0	0	0	0			
Williamstown Primary	0	0	0	0			
New Primary-Abercynon Area (Transition T3)	279	103	0	382	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Llwyncrwn Primary	567	3,699	411	4,677	Brought Forward from 2015-16	Reprofile budget from 2015/16 into 2014/15	Chris Bradshaw
Total	**27,575**	**29,262**	**14,778**	**71,615**			

Education and Lifelong Learning

APPENDIX 2d

Scheme	3 Year Capital Programme 2014 - 2017				Commentary	Management Action Agreed	Responsible Officer
	2014/2015 Actual Spend as at 31st March 2015 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000			

Other

Scheme	2014/2015 Actual	2015/2016	2016/2017	Total 3 Year	Commentary	Management Action Agreed	Responsible Officer
Education Energy Invest to Save	45	15	0	60			
Schools Challenge Cymru	386	0	0	386	Increase in total cost of scheme	Additional Welsh Government Grant Approval	Chris Bradshaw
Total	**431**	**15**	**0**	**446**			

Supplementary Capital Programme

Scheme	2014/2015 Actual	2015/2016	2016/2017	Total 3 Year	Commentary	Management Action Agreed	Responsible Officer
Planned Kitchen Refurbishments	105	229	200	534			
Window & Door Replacements	111	228	150	489	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	Chris Bradshaw
Essential Works	1,506	1,763	400	3,669	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	Chris Bradshaw
Capitalisation of Computer Hardware / Software and Licences	537	326	316	1,179	Increase in total cost of scheme	Introduce revenue funding into the Capital Programme	Chris Bradshaw
Roof Renewal	470	1,418	700	2,588	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	Chris Bradshaw
Boiler Replacement	272	265	250	787			
DDA Education & Lifelong Learning	714	313	225	1,252	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	Chris Bradshaw
Electrical Rewiring	144	369	200	713	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	Chris Bradshaw
Asbestos Remediation Work	376	2,385	2,000	4,761			
Fire Alarm Upgrades	139	109	100	348			
Toilet Refurbishments	364	211	350	925			
Improvements to Schools	383	100	100	583	Increase in total cost of scheme	Introduce revenue funding into the Capital Programme	Chris Bradshaw
Total	**5,121**	**7,716**	**4,991**	**17,828**			

Group Total	**33,127**	**36,993**	**19,769**	**89,889**			

Director of Education and Lifelong Learning   **Chris Bradshaw**
Head of Finance   **Stephanie Davies**

Community and Children's Services

APPENDIX 2e

Scheme	3 Year Capital Programme 2014 - 2017				Commentary	Management Action Agreed	Responsible Officer
	2014/2015 Actual Spend as at 31st March 2015	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget			
	£'000	£'000	£'000	£'000			

Commissioning, Housing & Business Systems

General Programme

Scheme	2014/2015 Actual	2015/2016 Budget	2016/2017 Budget	Total 3 Year	Commentary	Management Action Agreed	Responsible Officer
Modernisation Programme (Adults)	222	1,749	255	2,226			
Modernisation Programme (Childrens)	540	163	50	753			
Asbestos Remediation	21	45	45	111			
Telecare Equipment (Inc of Carelink Equipment)	252	200	200	652			
ICES	51	0	0	51	Spend / grant allocations transferred to Intermediate Care Fund Grant shown below.	No action - funding ceased for 2015/16	Phil Howells
Capitalisation of Computer Hardware / Software and Licences	143	0	0	143	In year adjustment to meet capital accounting regulations	Amend Capital Programme	Neil Elliott
Total General Programme	**1,229**	**2,157**	**550**	**3,936**			

Community and Children's Services

APPENDIX 2e

Scheme	3 Year Capital Programme 2014 - 2017				Commentary	Management Action Agreed	Responsible Officer
	2014/2015 Actual Spend as at 31st March 2015 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000			
Private Sector Housing							
Disabled Facilities Grants/Adaptations (DFG)	4,196	3,998	4,000	12,194	Increased demand for DFGs linked to additional funding received from Welsh Government Intermediate Care Fund.	Service to continue to monitor demand.	Phil Howells
Maintenance Repair Assistance (MRA)	912	870	870	2,652	Lower than anticipated demand for MRAs in final quarter.	Service to continue to monitor demand.	Phil Howells
Renovation Grants Exceptional Circumstances & Home Improvement Zones	518	500	500	1,518			
Intermediate Care Fund Grant	555	0	0	555	Additional grant funding approvals received in final quarter.	No action - funding ceased for 2015/16	Phil Howells
Community Regeneration	539	1,138	738	2,415	Additional grant funding approvals received in final quarter.	Service to continue to monitor demand into 2015/16 and ensure grant terms and conditions are adhered.	Phil Howells
Total Private Sector Housing	**6,720**	**6,506**	**6,108**	**19,334**			
Total Commissioning, Housing & Business Systems	**7,949**	**8,663**	**6,658**	**23,270**			

Community and Children's Services

APPENDIX 2e

Scheme	3 Year Capital Programme 2014 - 2017				Commentary	Management Action Agreed	Responsible Officer
	2014/2015 Actual Spend as at 31st March 2015 £'000	2015/2016 Budget £'000	2016/2017 Budget £'000	Total 3 Year Budget £'000			

Public Health & Protection

Scheme	2014/2015 Actual Spend as at 31st March 2015	2015/2016 Budget	2016/2017 Budget	Total 3 Year Budget	Commentary	Management Action Agreed	Responsible Officer
Leisure Centre Refurbishment Programme	680	91	90	861	Increase in total cost of scheme	Introduce revenue funding into the Capital Programme	D.Batten
Park Improvements	234	135	110	479	Adjustments to comply with capital accounting regulations	Introduce revenue funding into the Capital Programme	D.Batten
Play Areas	168	470	300	938	Revised timescales for undertaking work	Reprofile budget from 2014/15 into 2015/16	D.Batten
Countryside & Various Grants	40	0	0	40			
Cemeteries Planned Programme	187	179	135	501			
Community Safety Initiatives	424	153	75	652	Additional WG funding	Amend Capital Programme	P.Mee
Buildings (formerly Environmental Services Group)	3	329	100	432			
Total Public Health & Protection	**1,736**	**1,357**	**810**	**3,903**			

Group Total	**9,685**	**10,020**	**7,468**	**27,173**			

Group Director **Giovanni Isingrini**
Head of Finance **Neil Griffiths**

Capital Programme from 1st April 2014 to 31st March 2017

Group	2014/15 £M	2015/16 £M	2016/17 £M	Total £M
Chief Executive's Division	6.195	13.096	6.762	26.053
Corporate and Frontline Services	19.751	15.626	4.237	39.614
Corporate Initiatives	2.769	2.799	0.930	6.498
Education & Lifelong Learning Services	33.127	36.993	19.769	89.889
Community & Children's Services	9.685	10.020	7.468	27.173
Total	**71.527**	**78.534**	**39.166**	**189.227**
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.959	6.959	6.959	20.877
Unsupported Borrowing	24.797	16.260	10.096	51.153
	31.756	23.219	17.055	72.030
Capital Grants				
General Capital Grant	4.235	4.235	4.235	12.705
Renewal Areas	0.059			0.059
Transition Funding (Welsh Government)	0.400	1.467		1.867
21st Century Schools	6.450	9.425	4.050	19.925
Transport Grant	0.693			0.693
WG Local Transport Fund	0.301			0.301
WG South Wales Metro	0.711			0.711
Natural Resources Wales	0.040			0.040
Road Safety Grant (Welsh Government)	0.277			0.277
Drainage Improvement Grants	0.684	0.184		0.868
Waste Recycling Collaborative Change (Welsh Government)	0.434			0.434
Substance Misuse Grant (Welsh Government)	0.240			0.240
CADW	0.080	0.020		0.100
Flying Start Grant	0.486			0.486
Intermediate Care Fund Grant	1.108			1.108
Heritage Lottery Grant	1.427	0.761		2.188
Land Reclamation Schemes (Welsh Government)	0.968	0.196		1.164
Sports Council for Wales Grant	0.185			0.185
ARBED	0.363			0.363
Beddau Traveller Site WG Grant	0.031			0.031
Convergence Funding	2.779	1.401		4.180
Vibrant and Viable Places (Welsh Government)	1.390	1.624	2.358	5.372
Welsh Government Schools Challenge Cymru	0.383			0.383
	23.724	19.313	10.643	53.680
Third Party Contributions	**0.716**	**6.699**	**3.241**	**10.656**
Vibrant & Viable Places Loan (Welsh Government)	**0.000**	**0.713**	**0.343**	**1.056**
Council Resources				
Revenue Contributions	12.916	8.466	2.733	24.115
General Fund Capital Receipts	2.415	20.124	5.151	27.690
	15.331	28.590	7.884	51.805
Total Resources Required to Fund Capital Programme	**71.527**	**78.534**	**39.166**	**189.227**
Difference - Total Spend to Total Resources	0.000	0.000	0.000	0.000

Cabinet - 23rd July, 2015
Wales Programme for Improvement
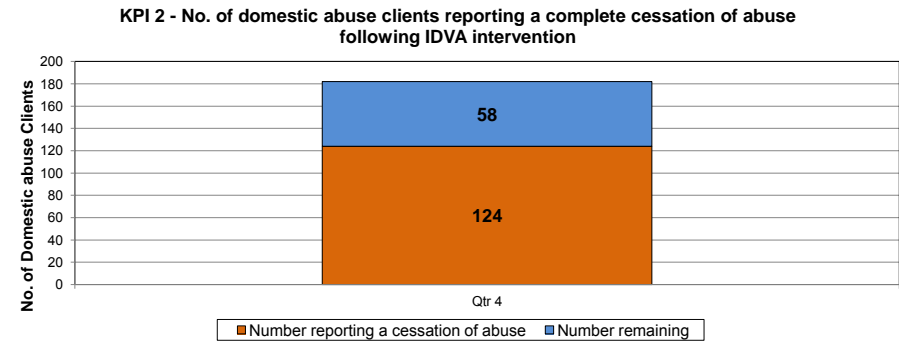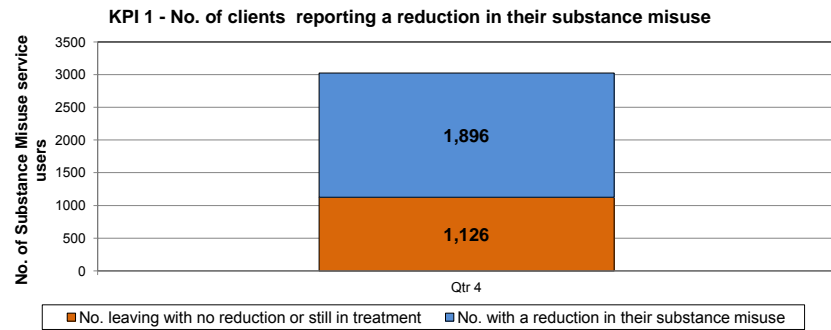**Protecting people from harm and tackling antisocial behaviour**

Agenda Item 10

What we aim to achieve:
Many of our residents lives are blighted by the antisocial behaviour of others, with some suffering harm such as domestic abuse, violence and criminal damage. We will support victims of domestic abuse and work to reduce the harm to individuals of their own alcohol and substance misuse. We will continue to use our licensing and public protection powers to reduce antisocial behaviour by effectively managing the late night economy and holding the perpetrators of antisocial behaviour and other offences to account. We will also work to protect people, particularly our most vulnerable residents, from harm and exploitation by using our enforcement powers to ensure that housing meets required standards, the safety of passengers using taxis is protected, consumers can eat safely from our food outlets, businesses are effectively regulated and rogue traders are prevented from operating.

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

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

How will we know if we are making a difference:

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

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

Story behind the data:
At Qtr 4, 1,896 clients have shown a reduction in their substance misuse (63%). 1,126 clients have not shown a reduction in their substance misuse or are still in treatment (37%).

During the same period last year 1,693 clients (62%) demonstrated a reduction in their substance misuse and 1,046 clients (38%) were either still receiving treatment (the outcome of which was not yet known) or left without reducing their substance misuse*.

*2013/14 data has been updated since production of the year end report.Substance misuse data is collected as part of a rolling programme of support, and as such comparable data for previous reported years will be subject to change

Story behind the data:
At Qtr 4 this data represents 68% of clients reporting positive outcomes in the form of cessation of abuse as a result of IDVA intervention. Despite a decline in performance compared to last year (74% in 2013/14), our IDVA's have dealt with over 50% more clients this year compared to 2013/14 (117 clients 2013/14 and 182 clients in 2014/15), demonstrating an increase in demand for this service.

Other indicators reported within this outcome:
- 78% (136) clients feeling safer as a result of IDVA intervention (85% - 99 clients in 2013/14)
- 74% (129) clients experiencing improvements in their quality of life (84% - 98 clients in 2013/14)

Paul Mee (Service Director of Public Health and Protection) - March 2015

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Safety	Me01ai) - No. of vulnerable and / or repeat victims of antisocial behaviour that are no longer experiencing antisocial behaviour / feel safer as a result of intervention (Local)	115	80				N/A	49		⇩	No Target Set	For information only
	Me01aii) - % of vulnerable and / or repeat victims of antisocial behaviour that are no longer experiencing antisocial behaviour / feel safer as a result of intervention (Local)	56	78				75	82	🟢	⇧	80	
	Me02 - No. of individual offenders that have ceased/reduced offending behaviour whilst participating in the scheme for[1] : ai) Prolific & Priority Offenders (PPO) (Local)	N/A	47 [3]				N/A	N/A			Not being reported in WPI for 2015/16	Unable to report on these indicators as data is externally provided by South Wales Police, and is currently under review as a 'national concern'.
	bi) Integrated Offender Management (IOM) (Local)	N/A	67 [3]				N/A	N/A				
	Me03 - Proportion of individuals referred to the unit who are no longer perpetrators of ASB as a result of the intervention: a) No. of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention[2] (Local)	N/A	595				N/A	1,655		⇧	No Target Set	For information only
	b) % of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention[2] (Local)	N/A	74				75	73	🟠	⇩	75	
	Me04 - % of residents surveyed in targeted town centres who feel Community Safety has improved following the intervention (New) (Local)	N/A	N/A				N/A	33			Not being reported in WPI for 2015/16	For information only

Footnotes:

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Set up joint working practices with local mediation service to help tackle longstanding and serious neighbourhood ASB cases / disputes	Sep-14	🟢	Complete	
M02 - Evaluate the effectiveness of the mediation services and report outcome to Scrutiny Committee	Mar-15	🔴	Target Missed	Quarterly and annual returns submitted to us by Mediation evidencing successful resolution to all cases referred over this year. Report to scrutiny committe pending

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Actively targeting repeat ASB offenders through multi-agency operations and the ASB process	Mar-15	🟢	Complete	
M02 - To undertake multi-agency work with key partner agencies using interventions that are shown to be best practice and revised collaborative working protocols to maximise effectiveness in dealing with re-offenders	Mar-15	🔴	Target Missed	This is now back on track despite a red status as there has been a shift in emphasis from the PPO and IOM work towards a focus on the 18-25 offending cohort. This is an evidenced based approach and we have now gained buy in from the key partner agencies to implement this approach in RCT.

Footnote:

[4] Integrated Offender Management Cymru (IOM Cymru), is a multi agency partnership spanning 4 police forces, 22 Community Safety Partnerships, The Probation Service, Welsh Government, 6 prisons and 7 Local Health Boards. It seeks to enhance existing offender management services and

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

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

Footnote:

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

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

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

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Safety	Me01 - % of clients that reported feeling safer as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local)	90	85				85	78	🔴	⬇	85	Ambitious target set. Indicator is based on client perception which is often influenced by external factors beyond the control of the IDVA service
	Me02 - % of clients reporting a complete cessation of abuse[1] following IDVA intervention (Local)	90	74				80	68	🔴	⬇	Not being reported in WPI for 2015/16	*This performance indicator has also been shown graphically at the front of the plan.* Ambitious target set. Uncontrollable external factors affect performance e.g. the presence of children provides contact opportunities that may lead to the continuation of indirect abuse.
	Me03 - % of clients that reported having an improved quality of life as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local)	88	84				85	74	🔴	⬇	Not being reported in WPI for 2015/16	The ambitious target has not been achieved due to external factors outside of the IDVA service's control. The outcome may require referral to another agency for longer term contact and support
	Me04 - % of clients experiencing reduced level of risk as a result of Independent Domestic Violence Advisor service (IDVA) intervention[2] (case worker perception) (New) (Local)	N/A	N/A				N/A	74			Not being reported in WPI for 2015/16	For information only
	Me05 (i) - No. of perpetrators of domestic violence who commence the voluntary perpetrator programme (New) (Local)	N/A	N/A				N/A	N/A			Not being reported in WPI for 2015/16	Evaluation of the Voluntary Perpetrator Programme has been delayed as a result of the programme starting later than originally anticipated. Data to inform these measures together with the evalation will be made available to members during 2015/16.
	Me05 (ii) - % of perpetrators of domestic violence who complete the voluntary perpetrator programme (New) (Local)	N/A	N/A				N/A	N/A			Not being reported in WPI for 2015/16	

Footnote:

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review and reconfigure as necessary the Cwm Taf collaborative arrangements for Sexual Violence & Domestic Abuse Forum (CTSVDAF) to ensure partners commit to and remain focussed in relation to regional collaborative arrangements	Sep-14 Revised Jan-15	🟢	Complete	
M02 - Develop appropriate mechanisms to ensure service user perspectives are considered, through service user groups	Apr-15	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Commission an independent facilitator to provide a voluntary programme for perpetrators from RCT as a pilot	Jun-14	🟢	Complete	
M02 - Evaluate outcomes of voluntary programme and determine whether to recommission in 2015/16	Jan-15	🔴	Target Missed	The voluntary programme was late starting and the evaluation cannot be completed until the course has run for the complete year. This has a knock on effect on decisions for recommisiioning and reporting on outcomes. These actions will be carried over to 2015/16
M03 - Report outcomes and recommendations to Local Service Board (LSB)	Mar-15	🔴	Target Missed	As above

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

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

Key Priority: **Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)**
Lead Officer: **Paul Mee Service Director of Public Health and Protection**

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

Theme		Measures										
	Title	2012/13	2013/14	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	Annual Performance*	Quartile	Rank	Average	Annual Target	Annual Performance	RAG		Annual Target	
Safety	Me01 - % of clients who achieve a waiting time less than 20 working days between referral and treatment (Local)	78	87				80	86	🟢	⇧	Not being reported in WPI for 2015/16	
	Me02 - % of cases closed as treatment completed (Local)	67	74				74	66	🔴	⇩	Not being reported in WPI for 2015/16	812 people (66%) completed their treatment this year, slightly below the all Wales performance of 67%. The remaining 412 cases were closed for reasons including: non attendance; where treatment has been withdrawn as treatment conditions have been breached, or the individual has died.
	Me03 (i) - No. of service users reporting a reduction in their substance misuse (New) (Local)	1,515	1,693				N/A	1,896		⇧	No Target Set	For information only
	Me03 (ii) - % of service users reporting a reduction in their substance misuse (Local)	63	62				59	63	🟢	⇔	67	*This performance indicator has also been shown graphically at the front of the plan.*
	Me04 (i) - No. of service users reporting an improvement in quality of life (New) (Local)	756	884				N/A	1,542		⇧	Not being reported in WPI for 2015/16	For information only
	Me04 (ii) - % service users reporting an improvement in quality of life (Local)	55	55				56	71	🟢	⇧	Not being reported in WPI for 2015/16	

* 2013/14 data has been updated since production of the year end report.Substance misuse data is collected as part of a rolling programme of support, and as such comparable data for previous reported years will be subject to change

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review existing service against core standards, performance data and the recovery framework	Jul-14	🟢	Complete	
M02 - Gather stakeholder views on existing provision	Aug-14	🟢	Complete	
M03 - Report findings and recommendations for change to the Area Planning Board	Nov-14 Revised Jan-15	🟢	Complete	
M04 - Develop a new model of service for specialist secondary case substance misuse services	Jan-15 Revised Mar-15	🟢	Complete	
M05 - Consult with stakeholders on any new model of service delivery	Feb-15 Revised Mar-15	🔴	Target Missed	A number of meetings to consult with the service providers on the new specification have been cancelled; until this is complete we cannot consult with service users.
M06 - Implement new service model for specialist secondary case substance misuse services	Apr-15 Revised 2015-16	🔴	Target Missed	As above
M07 - Evaluate the performance of the new service through the contract management framework	Sep-15 Revised 2015-16	🟢	On Target	

Footnote:

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

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

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

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Safety	Me01 - No. of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority (Local)	86	94				55	114	🟢	⬆	75	
	Me02 - % of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority (Statutory)	3.47	3.05	4	20	9.23	3.00	3.37	🟢	⬇	Not being reported in WPI for 2015/16	Annual performance has exceeded the 2014/15 target but performance remains in the bottom quartile when compared to 2013/14 all Wales data.
	Me03 - No. of category 1 and 2 Hazards that were reduced to an acceptable standard following a HHSRS assessment[1] (New) (Local)	54	233				60	237	🟢	⬆		
	Me04 - No. of houses where an excess cold hazard was reduced to an acceptable level (Local)	28	41				25	21	🔴	⬇		There were not as many excess cold hazards reduced during 2014/15 as the types of properties that required a hazard rating assessment did not have as many of these hazards present as anticipated
	Me05 - No. of energy efficient insulation measures installed in all homes (Private) (New) (Local)	1,982	1,734				300	474	🟢	⬇		
	Me06 - No. of homes benefiting from improved domestic energy performance measures (Private) (New) (Local)	1,566	1,550				300	405	🟢	⬇		
	Me07 - % of houses in multiple occupation that fully comply with licensing conditions[2] (Local)	68.1	69.7	1.0	3	39.3	60.0	73.0	🟢	⬇		Annual performance has exceeded the 2014/15 target and compared to 2013/14 all Wales data, performance remains in the top quartile

Footnotes:

[1] The housing health and safety rating system (HHSRS) is a risk-based evaluation tool to help local authorities identify and protect against potential risks and hazards to health and safety from any deficiencies identified in dwellings. It was

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

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

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - To deliver a holistic and effective borough wide empty property service which includes advice, guidance, financial incentives and enforcement	Mar-15	🟢	Complete	
M02 - To undertake a programme of targeted action in relation to certain types of empty properties to include: vacant properties in high demand areas and those properties that are having a detrimental impact on the sustainability of lower demand areas	Dec-14	🟢	Complete	
M03 - To develop and implement innovative models to bring empty properties back into use including Housing Association self funded low cost homeownership models, and private sector leasing schemes	Dec-14 Revised Mar-15	🔴	Not on Target	Welsh Government has not yet approved funding for the Carbis scheme and as such we are unable to progress any further this year. It is intended that this action will be included in the 2015/16 plan as long as funding is in place

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

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

Critical Improvement Action 5: Provide a strategic area based approach to neighbourhood improvement and the promotion of well being utilising housing investment and activity as a catalyst for action by

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Using the agreed methodology, identify neighbourhoods that would benefit from targeted action and report recommendations to the SIP Board and obtain Cabinet Approval for the development of specific action plans	Sep-14	🟢	Complete	
M02 - Subject to the needs of the area specific plans, prepare a business case for Selective Licensing for decision by Cabinet Member for Housing	Dec-15 Revised 2015/16	🟢	On Target	
M03 - Implement Action Plan for first area [1]	Sep-14	🟢	Complete	

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

Key Priority: Protecting people from harm and tackling antisocial behaviour (Public Health & Protection)
Lead Officer: Paul Mee Service Director of Public Health and Protection

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Safety	Me01 - % of licensed premises due for inspection in category A & B* inspected by target date (Local)	100	92				75	100	⬤	⟺	Not being reported in WPI for 2015/16	
	Me02 -% of test purchases for the sale of alcohol to underage volunteers that results in a refusal to sell (Local)	98	90				N/A	90 (45/50)		⬇		For information only
	Me03 - No. of doorstep crime incidents responded to (investigated & action taken in response (Local)	85	51				N/A	83		⬇		For information only
	Me04 -% of elderly people responding to a questionnaire at awareness raising events who are prepared to resist door step crime (Local)	N/A	91.43				75.00	100.00	⬤	⬆		
	Me05 - % of food businesses which are broadly compliant with food law (Statutory)	83.87	88.23	3	15	90.33	85.00	90.41	⬤	⬆		Annual performance has exceeded 2014/15 target and compared to 2013/14 all Wales data, performance is above the Welsh average

*Category A & B premises are the higher risk categories

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Maintain a programme of risk based inspections of licensed premises targeting the highest risk premises as a priority to ensure compliance with licensing conditions	Mar-15	🟢	Complete	
M02 - Provide training for staff working in the licensed trade to promote responsible management/good practice	Mar-15	🔴	Target Missed	Training was commissioned in 2014/15 but could not be delivered by the external training provider until April 2015. 60 people have now received training.
M03 - Report the outcomes of Members decisions on the review of alcohol premises licences to the Licensing Committee on a quarterly basis	Mar-15	🟢	Complete	
M04 - Maintain a programme of targeted intelligence led operations aimed at tackling underage sales of alcohol, including direct sales and proxy sales to control the availability of alcohol	Mar-15	🟢	Complete	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Evaluate the impact of the introduction of the Taxi Driver Qualification (including the number of new applicants applying with the BTEC and the number of drivers required to achieve BTEC by Committee and the number who subsequently gain the qualification)	Dec-14 Revised Mar-15	🔴	Target Missed	This action is being extended as a result of changes within the service. Revised target date May-15
M02 - Report the findings of the evaluation to the Licensing Committee	Mar-15	🟢	Complete	An overview of the scheme, key findings and outcomes achieved has been provided to Licencing Committee. A full evaluation will follow in 2015/16
M03 - Review Taxi Policy to deliver a fair and efficient mechanism to licence and maintain a safe and trusted taxi fleet	Jan-15	🟢	Complete	

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

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

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

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

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

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

APPENDIX 3b

Wales Programme for Improvement
Education 2014/15 Action Plan - A Top Quality Education for All; "Every School A Great School"
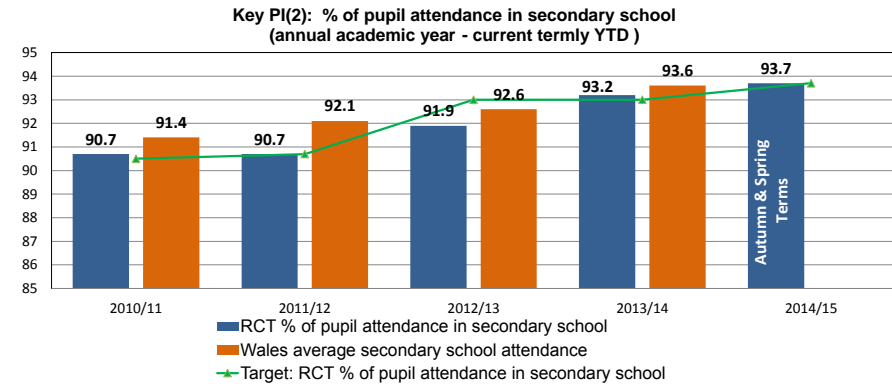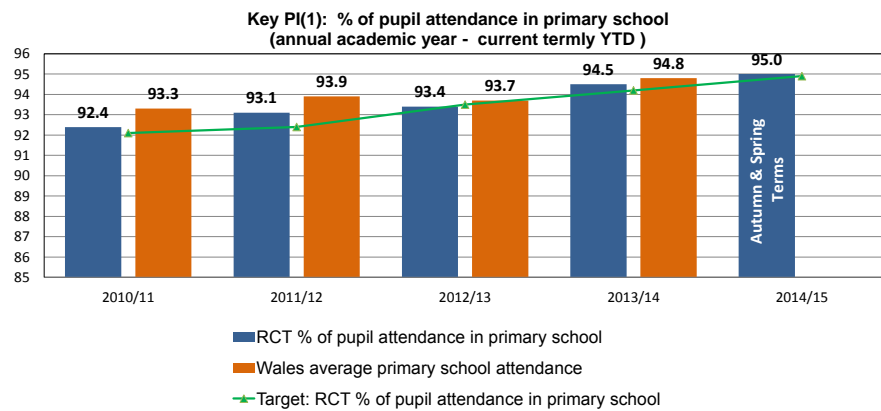
What we aim to achieve:
The focus on education is to continue to drive up standards in both early years' settings and schools and improve the outcomes for all children. If we are to break the cycle of deprivation, a top quality education that meets the needs of all children is essential. A key priority is to improve standards of literacy and numeracy, to ensure all children attend school as a matter of course and can access a curriculum that meets their needs and prepares them for the world of work and other education pathways.

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

How will we know if we are making a difference:

Key PI(1): % of pupil attendance in primary school (annual academic year - current termly YTD)

	2010/11	2011/12	2012/13	2013/14	2014/15
RCT % of pupil attendance in primary school	92.4	93.1	93.4	94.5	95.0 (Autumn & Spring Terms)
Wales average primary school attendance	93.3	93.9	93.7	94.8	

Target: RCT % of pupil attendance in primary school

Key PI(2): % of pupil attendance in secondary school (annual academic year - current termly YTD)

	2010/11	2011/12	2012/13	2013/14	2014/15
RCT % of pupil attendance in secondary school	90.7	90.7	91.9	93.2	93.7 (Autumn & Spring Terms)
Wales average secondary school attendance	91.4	92.1	92.6	93.6	

Target: RCT % of pupil attendance in secondary school

Story behind the data: Primary school attendance data for the autumn and spring terms 2014 indicates that the school attendance rate is currently 95.0%, which is slightly above the new 2014/15 target of 94.9% and is 0.3% points higher than the same period in 2013/14.   A data-led deployment of resources and support offered by the Attendance and Wellbeing Service has resulted in 65 schools improving attendance levels compared to the autumn and spring terms in the previous year.   Resources have been reallocated in accordance with need, which coupled with the focused work on going within schools, and supplemented by the introduction of the zero tolerance approach to holidays being taken in term time and the issuing of penalty notices, has helped to maintain improvement in attendance levels.

Note: 2013/14 data above is provisional and will not be confirmed until August 2015

Story behind the data: Secondary school attendance data for the autumn term 2014 indicates that the school attendance rate is currently 93.7%, which is the same as the new 2014/15 target and 0.45% higher than the same period in 2013/14.   A data-led deployment of resources and support offered by the Attendance and Wellbeing Service has resulted in 13 schools improving attendance levels compared to the autumn and spring terms in the previous year. Resources have been reallocated in accordance with need, which coupled with the focused work on going within schools, and supplemented by the introduction of the zero tolerance approach to holidays being taken in term time and the issuing of penalty notices, has helped to maintain improvement in attendance levels.

Note: 2013/14 data above is provisional and will not be confirmed until August 2015

Chris Bradshaw (Director of Education and Lifelong Learning) - March 2015

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

Theme	Title	2012/13 (from April 2011 to March 2013)	2014/15 (includes data from April 2012 to March 2015)			2014/15		RAG	Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	RCT Performance	CSC Average[*1]	All Wales Average	Target	Annual Performance			Annual Target	
Prosperity	Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for **leadership** on a 3 year rolling basis[*2] i.e. between April 2012 and March 2015	73.2	72.7	71.4	69.1	90.0	71.2	🔴	⇩	72.6	This equates to 42 out of 59 schools being graded at least good,16 schools being graded adequate and 1 unsatisfactory

[*1] CSC Average is for April 2012 to March 2014 - no longer applicable after this date

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Strengthen the current leadership intervention programme to ensure the effective challenge of the quality of leadership and governance within schools:				
i. Provide a mentoring and coaching programme for all new head teachers for at least the first year of headship for primary and secondary schools		🟢	Complete	
ii. Continue to deliver the "Transforming Leadership" Programme (Primary and Secondary schools) for aspiring head teachers		🟢	Complete	
iii. Continue to provide the Core Subject Middle Leaders Development Programme in secondary schools to cover the core subjects (English, Welsh (first language), Math & Science) and to roll out to other non-core subjects areas e.g. history, geography		🟢	Complete	
iv. In partnership with the Central South Consortium (CSC), develop and provide programmes for high potential teachers and emerging middle leaders preparing to apply for substantial middle leadership roles, and for high potential middle leaders preparing to apply for senior leadership posts	Mar-15	🟢	Complete	All completed for the 2014 academic year
v. In partnership with the CSC implement a programme to achieve consistent high quality in the governance of schools that will be delivered through the framework of school to school support		🟢	Complete	
vi. Continue to identify the most effective head-teachers, senior and middle leaders and other practitioners and to use their expertise to build capacity within and between schools. This will be undertaken on a consortium basis across the region		🟢	Complete	
vii. Develop a leadership programme for existing headteachers that focuses on leading more than one school		🟢	Complete	

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

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

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

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

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

Theme	Title	2012/13	2014/15 (includes data from April 2012 to March 2015)			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	RCT Performance	CSC Average[*1]	All Wales Average	Target	Annual Performance	RAG		Annual Target	
Prosperity	Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **standards** on a 3 yr rolling basis[*2] i.e. between April 2012 and March 2015 (Local)	56.1	51.5	67.9	63.2	70.0	54.2	🔴	⇩	58.1	This equates to 32 out of 59 schools being graded at least good, 25 schools being graded adequate and 2 unsatisfactory
	Me02 - % of schools inspected by Estyn who were graded as at least 'Good' for **teaching** on a 3 yr rolling basis[*3] i.e. between April 2012 and March 2015 (Local)	48.8	78.8	73.2	66.1	90.0	74.6	🔴	⇧	75.8	This equates to 44 out of 59 schools being graded at least good, 13 schools being graded adequate and 2 unsatisfactory

Theme	Title	2012/13	2013/14 (2012/13 academic year)	2014/15 All Wales Comparative Data (2013/14 academic year)			2014/15 (2013/14 academic year)			Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	Annual Performance	Quartile	Rank	Average	Target	Annual Performance	RAG		Annual Target	
	Me03 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – English (Local) **reported in Q1**	80.9	83.2	4	19	86.6	83.2	82.9	🟡	⇧	87.0	
	Me04 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – Welsh (first language) (Local) **reported in Q1**	82.3	84.1	3	12	89.8	88.2	90.1	🟢	⇧	94.0	
	Me05 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Mathematical Development (Local) **reported in Q1**	84.0	85.9	4	21	88.7	86.7	86.1	🟡	⇧	90.0	
	Me06 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase Indicator (FPI)[*4] (Local) **reported in Q1**	77.2	80.6	4	21	85.2	81.9	81.8	🟡	⇧	88.0	
	Me07 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Social Development, Wellbeing & Cultural Diversity (PSD) (Local) **reported in Q1**	N/A	90.9	4	21	94.2	91.0	92.0	🟢	N/A	94.4	
	Me08 - % of primary schools pupils (yr 2 to yr 6) with a standardised score[*5] of 95 or more in English literacy tests (Local) *Note that the title of standardised score indicators for primary school pupils have been amended from Q3 to include the complete cohort i.e. age 7 to 11*	N/A	72.2	N/A			73.0	60.3	🔴	N/A	61.0	The national process for working out standardised scores was changed this year due to calculation errors being identified in the previous year's method, which has had a significant impact on primary school score results

[*1] CSC Average is for April 2012 to March 2014 - no longer applicable after this date

Theme	Title	2012/13 (2012/13 academic year) Annual Performance	2013/14 (2012/13 academic year) Annual Performance	2014/15 All Wales Comparative Data (2013/14 academic year)			2014/15 (2013/14 academic year)			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Target	Annual Performance	RAG			
Prosperity	Me09 - % of primary schools pupils (yr 2 to yr 6) with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	N/A	82.8				84.4	53.9	🔴	N/A	54.0	The national process for working out standardised scores was changed this year due to calculation errors being identified in the previous year's method, which has had a significant impact on primary school score results
	Me10 - % of primary schools pupils (yr 2 to yr 6) with a standardised score of 95 or more in mathematics tests (Local)	N/A	60.8	N/A			63.5	57.4	🔴	N/A	57.4	
	Me11 - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the core subject indicator (Statutory) **reported in Q2**	79.3	82.6	4	16	86.1	84.3	84.3	🟢	⇧	86.0	2014/15 (84.3%) performance is worse than the 2014/15 all Wales average of 86.1%
	Me12 - % of secondary schools pupils (yr 7 to yr 9) with a standardised score of 95 or more in English literacy tests (Local) *Note that the title of standardised score indicators for secondary school pupils have been amended from Q3 to include the complete cohort i.e. age 11 to 14*	50.43	61.4	N/A			63.0	59.3	🔴	⇧	63.0	The national process for working out standardised scores was changed this year due to calculation errors being identified in the previous year's method, which has had a significant impact on secondary school score results
	Me13 - % of secondary schools pupils (yr 7 to yr 9) with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	63.01	61.4				63.0	60.0	🟡	⇩	63.0	
	Me14 - % of secondary school pupils (yr 7 to yr 9) with a standardised score of 95 or more in mathematics tests (Local)	N/A	57.9				59.0	54.5	🔴	⇩	59.0	
	Me15 - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Statutory) **reported in Q2**	66.9	73.6	4	16	81.0	75.0	78.4	🟢	⇧	82.0	2014/15 data (78.4%) is worse than the 2014/15 all Wales average of 81.0%
	Me16 - % of pupils, aged 16, who achieved the Level 1 Threshold (equivalent to 5 GCSEs grade A* - G or approved equivalent qualification (Local)	89.4	93.0	4	19	94.0	94.0	93.2	🟡	⇧	95.0	
	Me17 - % of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent qualification (Local)	69.4	77.9	3	12	82.3	80.0	84.6	🟢	⇧	86.0	
	Me18 - % of pupils, aged 16, who achieved grade A*-C or equivalent in English or Welsh (first language), Mathematics and Science (Local)	43.3	45.3	4	18	52.6	49.0	48.7	🟡	⇧	54.0	
	Me19 - % of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Statutory)	43.8	46.3	4	19	55.4	50.0	50.5	🟢	⇧	55.0	2014/15 data (50.5%) is worse than the 2014/15 all Wales average of 55.4% (2013/14 academic year)
	Me20 - Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Local)	305.1	323.8	4	17	340.8	340.0	336.5	🟡	⇧	346.0	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Central South Consortium to continue to employ and support newly qualified teachers and the Graduate Training Programme for new teachers. (*This will include yr 2 the Teach First Scheme in RCT in partnership with Teach* First)	Review Mar-15	🟢	Complete	
M02 - Explore the opportunity to develop one or two schools to become Teaching Schools to coordinate the Teach First Scheme for RCT		🟢	Complete	
M03 - Continue to roll out the Outstanding Teacher Programme (OTP) across all primary schools over the next two years	Review Jul-15	🟢	Closed	The Outstanding Teacher Programme is now being managed by the Central South Consortium Challenge Advisors and schools
M04 - Continue to roll out the OTP across all secondary schools over the next year		🟢	Closed	
M05 - Continue to embed the National and Consortium Literacy Strategy across all our schools (mainly within year's 3 - 6 in primary schools, and year's 7 - 9 in secondary schools)	Review Jan-15, revised to review Mar-15	🟢	Complete	
M06 - Implement the National and Consortium Numeracy Strategy to all our schools (mainly within Primary Schools year's 3 - 9)		🟢	Complete	
M07 - Identify the most effective teachers and use their expertise to build capacity and share best practice within and between schools, using the participants from the OTP to coach and develop teachers within and across schools *Note: This will be undertaken on a Consortium basis across the region*		🟢	Complete	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to strengthen the Literacy Strategy interventions in targeted schools by:				
i. Further use of analysis/national literacy tests (to identify the schools to focus on)	Review Jan-15, revised to review Mar-15	🟢	Complete	
ii. Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work)		🟢	Complete	
iii. Ensure all schools have action plans in place that detail how they will contribute to and learn from their School Improvement Group (SIG) to improve outcomes in English and Welsh		🟢	Complete	
iv. Work with 'leading edge schools' in developing a school to school support programme in the delivery of excellent teaching of English and Welsh (1st and 2nd language)		🟢	Complete	
v. Provide support to improve teachers confidence and competence in speaking Welsh to accelerate standards of achievement in Welsh as 1st and 2nd language		🟢	Complete	
vi. Undertake peer reviews of primary schools Literacy and Numeracy standards led by Primary headteachers		🔴	Target Missed	Due to the need to prioritise resources on other key areas of the plan, this action was not completed during the year

Critical Improvement Action 3: To focus on those schools with the furthest to travel in terms of their numeracy strategy, specifically in relation to pupils written and mental skills with numbers, and the

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

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

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

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

Theme	Title	2012/13 Annual Performance	2014/15 (includes data from April 2012 to March 2015)			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
			RCT Performance	CSC Average[*1]	All Wales Average	Target	Annual Performance	RAG			
Prosperity	Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **wellbeing** on a 3 yr rolling basis[*2] i.e. between April 2012 to March 2015	79.0	75.8	74.1	80.4	90.0	76.3	🔴	⇩	77.4	This equates to 45 out of 59 schools being graded at least good and 14 schools being graded adequate

Theme	Title	2012/13 Annual Performance	2013/14 (2012/13 academic year) Annual Performance	2013/14 All Wales Comparative Data - (relates to the 2012/13 academic year)			2014/15 (2013/14 academic year)			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Target	Annual Performance	RAG			
Prosperity	Me02 - % of pupil attendance in Primary Schools (Statutory)	93.1	93.4	3	16	93.7	94.9[*2]	95.0	🟢	⇧	94.9	This data is from the start of the 2014/15 academic year to the end of the second spring terms (1st September 2014 to 27th March 2015)
	Me03 - % of pupil attendance in Secondary Schools (Statutory)	90.7	91.9	4	21	92.6	93.7	93.7	🟢	⇧	93.7	
	Me04 - % of pupil attendance at (EOTAS) educated other than at school provisions (Local)	58.0	67.0	N/A			80.4	85.7	🟢	⇧	80.4	

[*1] CSC Average is for April 2012 to March 2014 - no longer applicable after this date

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

Theme	Title	2012/13	2013/14 [*4]	2013/14 All Wales Comparative Data - (relates to the 2012/13 academic year)			2014/15[*5]			Overall Direction of Performance	2015/16	Comment
		Annual Performance	Annual Performance	Quartile	Rank	Average	Target	Annual Performance	RAG	2014/15 against 2012/13	Annual Target	
Prosperity	Me05 – No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools (Local) **reported in Q2**	10.9	6[*3]	N/A			5.9	7.7	🔴	⇧	7.1	Although target has been missed the length of days lost through fixed term exclusions have decreased i.e. shorter exclusion times. 1 day was the most common duration for an exclusion, and it is likely that schools are using fixed term exclusions as a short-term measure for dealing with inappropriate behaviour when necessary. The local authority continues to challenge and support schools who are displaying concerning trends in relation to exclusions
	Me06 – No. of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools (Local) **reported in Q2**	99.1	90.8				83.0	81.8	🟢	⇧	80.9	
	Me07 – Average number of days lost through a fixed-term exclusion in schools (Local) **reported in Q2**	2.3	4.0				2.5	2.2	🟢	⇧	<2.2	
	Me08 - % of pupils with special educational needs who achieved the core subject indicator at key stage 2 (Local) **reported in Q2**	45.1	49.1				50.3	55.3	🟢	⇧	58.3	
	Me09 - % of pupils with special educational needs who achieved the core subject indicator at key stage 3 (Local) **reported in Q2**	20.1	27.6				29.2	38.0	🟢	⇧	40.0	
	Me10 - % of looked after children assessed at the end of key stage 2, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	40.7	55.6				54.3	62.5	🟢	⇧	57.1	
	Me11 - % of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	20.0	27.8				35.1	36.4	🟢	⇧	39.1	
	Me12 - % of pupils entitled to Free School Meals (FSM) assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Local)	45.4	52.2	N/A		53.8	54.0	61.6	🟢	⇧	62.0	
	Me13 - % of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Local)	21.5	21.4	N/A		25.8	25.0	25.5	🟢	⇧	30.0	

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

Theme	Title	2012/13	2013/14 [*4]	2013/14 All Wales Comparative			2014/15[*5]			Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	Annual Performance	Quartile	Rank	Average	Target	Annual Performance	RAG		Annual Target	
Prosperity	Me14 - % of looked after pupils who achieved 2 or more GCSEs (grade A*-G) (Local)	85.7	93.5	N/A			75.9	90.9	🟢	⇧	To be discontinued	
	Me15 - % of looked after pupils who achieved the L1 threshold (5 GCSE grade A* - G or equivalent) (Local)	New	New				Baseline year	77.3	N/A	N/A	77.4	
	Me16 - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	0.9	0.5	4	17 [*6]	0.3	0.5	0.1	🟢	⇧	0.1	
	Me17 - % of pupils in local authority care and in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	2.86	3.2	4	17	2.0	3.0	0.0	🟢	⇧	6.5	No pupils within the definition of the performance indicator left without a qualification. Of the 44 pupils in this specific cohort, 43 pupils left with at least one recognised qualification and one pupil remained in education
	Me18 - % of young people aged 16 leaving EOTAS provision without an approved qualification (Local)	22.5	23.6	N/A			12.0	12.0	🟢	⇧	12.0	
	Me19 - % of 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment (Local)	4.5	4.1	3	16	3.7	<4.1	3.9	🟢	⇧	<3.9	
	Me20 - % of 17 year olds (Yr 12) leaving school who are known not to be in education, training or employment (Local)	3.7	3.2	4	21	2.1	<3.2	3	🟢	⇧	<3.0	
	Me21 - % of 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment (Local)	9	5.6	4	18	4.7	<5.6	5.9	🟡	⇩	<5.6	

[*4] Data relates to 2012/13 academic year
[*5] Data relates to 2013/14 academic year
[*6] WG/LGDU ranked us 19 but this is incorrect because this indicator is reported to 1 decimal place

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Continue to ensure attendance data is used effectively to identify and address attendance issues and monitor outcomes:				
i. Continue to produce half termly attendance information by school and provide summaries to each school	Review Jan -15, revised date of review Mar-15	🟡	On Target	This work will continue until the end of the 2014 academic year
ii. Attendance & Wellbeing Service (AWS) staff to continue to visit prioritised schools (informed by half termly attendance information) to provide support and advice to help improve the attendance of pupils				
iii. The attendance rates of targeted schools to be monitored in the subsequent half termly attendance report to monitor the impact of AWS visits				
M02 - Improve parent, pupil and public awareness of school attendance issues by developing a whole authority approach to promoting and improving school attendance:				
i. Review and update the AWS Communication Strategy to maintain the whole authority understanding of the impact of poor school attendance	Sep-14	🟢	Complete	
ii. Develop a consortia-wide campaign to promote school attendance, alongside Central South Consortia partners	Mar-15	🟢	Complete	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide provision for pupils with ALN by undertaking the following processes:				
i. Following Cabinet's consideration, consult on proposals for the reconfiguration of special needs classes in mainstream provision, which addresses need and demand issues	Apr-14	🟢	Complete	
ii. Implement proposals following consultation process	From Sep-14 to review Jan-15, revised to Mar-15	🔴	Target Missed	To be implemented September 2015
M02 - Implement new satellite provision at the former Glan Ffrwd Infant School	Sep-14	🟢	Complete	
M03 - Review of special school capacity and develop a plan to address enhanced demand for placements	Dec-14	🟢	Complete	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Following the review undertaken the next stage is to:				
i. Assess the impact of ANF on pupil outcomes and report to Cabinet	Sep-14	🟢	Complete	

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Ensure all schools have robust spending plans in place that have a clear focus on raising standards and improving wellbeing for eFSM pupils	From Sep 14 review Jul 15	🟢	On Target	
M02 - Encourage schools to designate a member of senior staff with accountability for their school's progress in raising the attainment of eFSM pupils				
M03 - Identify schools with a sustained track record of success in raising the attainment of eFSM pupils and support these schools in sharing best practice				

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Devise and implement a Wellbeing and Behaviour Strategy that will include the following:				
i. Consult on strategy with Access & Inclusion staff, Human Resources, Trade Unions and schools	Jun-14	🟢	Complete	
ii. Review strategy in light of consultation outcomes	Jul 14, revised to Feb 15	🟢	Complete	
iii. Forum to establish wellbeing and behaviour in education - an action plan to be developed		🟢	Complete	
iv. Implement action plan to deliver strategy	Sep-14, revised to Sep 15	🟢	On Target	

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

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

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

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

Theme	Title	2012/13	2014/15 (includes data from April 2012 to March 2015)			2014/15		RAG	Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	RCT Performance	CSC Average[*1]	All Wales Average	Target	Annual Performance			Annual Target	
Prosperity	Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for **improving the quality of leadership and management** on a 3 yr rolling basis[*2] between April 2012 and March 2015 (Local)	N/A	72.7	67.9	63.2	80.0	69.5	🔴	N/A	71.0	This equates to 41 out of 59 schools being graded at least good, 16 schools being graded adequate and 2 unsatisfactory
	Me02 - % of schools inspected by Estyn that were judged, **at the time** on current performance as being at least 'Good' on a 3 yr rolling basis[*3] between April 2012 and March 2015 (Local)	57.9	51.5	67.0	62.5	70.0	54.2	🔴	⇩	56.5	This equates to 32 out of 59 schools being graded at least good, 25 schools being graded adequate and 2 unsatisfactory
	Me03 - % of schools inspected by Estyn that were judged as **presenting prospects for improvement** as being at least 'Good' on a 3 yr rolling basis[*4] between April 2012 and March 2015 (Local)	79.0	75.8	72.3	68.9	90.0	72.9	🔴	⇩	74.2	This equates to 43 out of 59 schools being graded at least good, 14 schools being graded adequate and 2 unsatisfactory

[*1] CSC Average is for April 2012 to March 2014 - no longer applicable after this date
[*2] This measure relates to Key Question 3 (Leadership & Management) of the Estyn Inspection Framework
[*3] This measure relates to the overall judgement on school's performance of the Estyn Inspection Framework
[*4] This measure relates to the overall judgement on school's prospects for improvement of the Estyn Inspection Framework

Critical Improvement Action 1: To create a culture of self-evaluation and self assessment, and ensure performance and other information is used to inform improvement and demonstrate accountability in

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Provide further training for Scrutiny members on the effective use of data to challenge officers and schools	Sep 14, revised to Dec 14, review Mar 15	N/A	N/A	This is now going to be done through a national approach by Estyn. Date yet to be confirmed
M02 - Continue to provide ongoing reports to Elected Members on performance data and challenging the performance of schools and the Education Service:				
i. A summary of individual school Estyn inspection reports, with specific attention to those schools graded less than good	Review Jan-15, revised to review Mar-15	🟢	Complete	
ii. Attendance reports on a school by school basis		🟢	Complete	
iii. Annual Key Stage outcomes for each school will be presented to Cabinet and Scrutiny, which focus on those schools that consistently underperform and where additional action/intervention is required		🟢	Complete	Completed for 2014/15 but will start again for 2015/16
M03 - Continue the process whereby the Chair of Governors and the Head teacher, of those schools in Estyn Monitoring or Significant Improvement categories, meet with the Cabinet Member for Education & Lifelong Learning and Director of Education & Lifelong Learning to review post inspection action plan and targets before submission to Estyn	Review Jan-15, revised to review Mar-15	🟢	Complete	

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

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

Critical Improvement Action 5: Improve the information technology (IT) infrastructure to provide pupils and teachers access to the latest technology and information to enhance teaching and learning (R1)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Implement increased broadband capacity to all schools alongside wireless capacity, as secured through new Digital Learning Grant from Welsh Government *Note: Delivery date is a Welsh Government grant milestone, which may be subject to change*	Dec-14	🟢	Complete	
M02 - All schools to have access to Hwb (Virtual Learning Environment) *Note: Delivery dates are in tranches across Wales and are Welsh Government milestones, which may be subject to change*	Mar-15	🟢	Complete	
M03 - Review ICT SLA for the 2014/15 academic year, to schools to ensure level of technical service offered supports the centrally managed aspects of the infrastructure developments / implementation	Sep 14, revised to Mar 15	🟢	Complete	

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

Theme	Title	2012/13	2013/14[*1] (includes data from April 2012 to			2014/15		RAG	Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	RCT Performance	CSC Average[*1]	All Wales Average	Target	Annual Performance			Annual Target	
Prosperity	Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for **partnership working** on a 3 year rolling basis[*2] i.e. between April 2012 and March 2015 (Local)	New	93.9	92.9	91.7	96.0	93.2	🟡	N/A	95.2	This equates to 55 out of 59 schools being graded at least good and 4 schools being graded adequate
		2012/13	2013/14	2012/13 All Wales Comparative Data (based on the 2012/13 academic year)			2014/15		Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	Annual Performance	Quartile	Rank	Average	Target	Annual Performance	RAG	Annual Target	
	Me02 - % of families reporting improvements in family relationships through participating in the FAST[*3] programme (Local)	New	New	N/A			Baseline to be established	35.6%	N/A	N/A	
	Me03 - % of families reporting improvements in children's behaviour through participating in the FAST programme (Local)	New	New				Baseline to be established	18.8%		To be discontinued	
	Me04 - % of families who told us that they had benefitted from attending the Family Learning Programme (Local)	New	New				90.0	N/A	Not Available		Unable to evaluate service due to disruption to timescales caused by service closure as a result of the withdrawal of external funding for Family Learning Programmes in Wales

[*1] During this period this indicator was reported on a 2 year rolling basis but from 2014/15 it is being reported over a 3 year rolling basis
[*2] This measure relates Key Question 3 (Leadership & Management) of the Estyn Inspection Framework
[*3] FAST (Families and Schools Together) is an award-winning project that supports parents to improve their children's learning and development at home, to help them to reach their full potential at school.   A 12

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Facilitate the work of the Adult Community Learning Partnership in Rhondda Cynon Taff through leading on joint curriculum planning with all partners	Aug-14	🟢	Complete	
M02 - Ensure the quality assurance of courses through peer review and peer inspection of classes, from Oct-14	Jun-15	🔴	Not on Target	No progress made as yet with partnership due to their own internal reorganisation
M03 - Work with key business sectors to identify vacancies and skill shortages, and provide relevant training to unemployed people so that they can secure employment or continue with learning to improve their employability skills	Mar-15	🟢	Complete	

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

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

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

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

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

| Theme | Title | 2012/13 | 2013/14 | 2012/13 All Wales Comparative Data (based on the 2012/13 academic year) | | | 2014/15 | | | Overall Direction of Performance 2014/15 against 2012/13 | 2015/16 | Comment |
		Annual Performance	Annual Performance	Quartile	Rank	Average	Target	Annual Performance	RAG		Annual Target	
Prosperity	Me01 - % of children who secured their 1st choice for nursery placement (Local) - **reported in Q1**	99.4	99.0			N/A	99.4	98.5	🟡	⬇	95.0	
	Me02 - % of Primary Schools with 25% or more surplus places - 30 or more (Local)	37.8	37.8				32.4	32.1	🟢	⬆	27.6	
	Me03 - % of Primary Schools oversubscribed, with 110% or more capacity (Local)	0.0	0.0				0.0	0.0	🟢	⬌	0.0	
	Me04 - % of Secondary Schools with 25% or more surplus places (Local)	47.4	57.9				41.2	58.8	🔴	⬇	58.8	Pupil numbers in three secondary schools were lower than forecasted due to parents choosing alternative schools for their children

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

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

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

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

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

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

Wales Programme for Improvement
Keeping all children and young people safe

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

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?	
Risk Description:	**Outcome Reference:**
If the demand for Children's Services (Children in Need, Child Protection and Looked After) continues to rise then the ability of the Council to safeguard vulnerable children and families may be compromised.	1

How will we know if we are making a difference:

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

% of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker
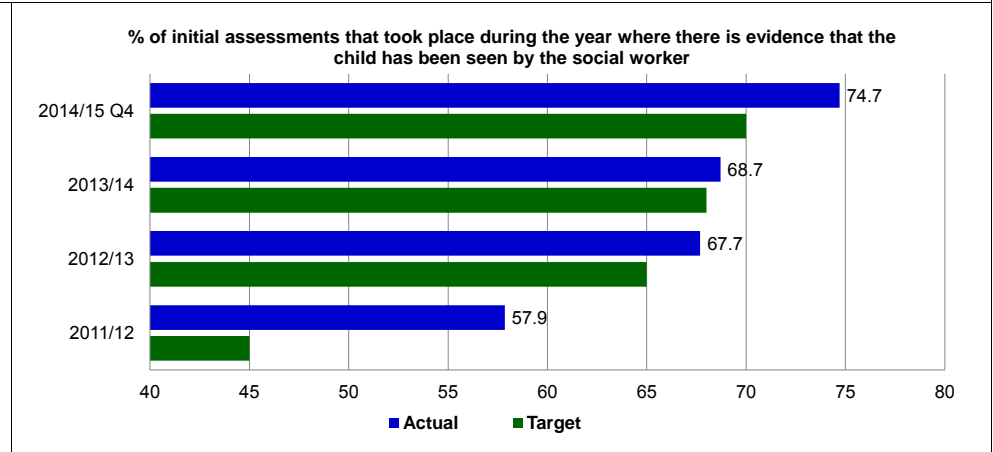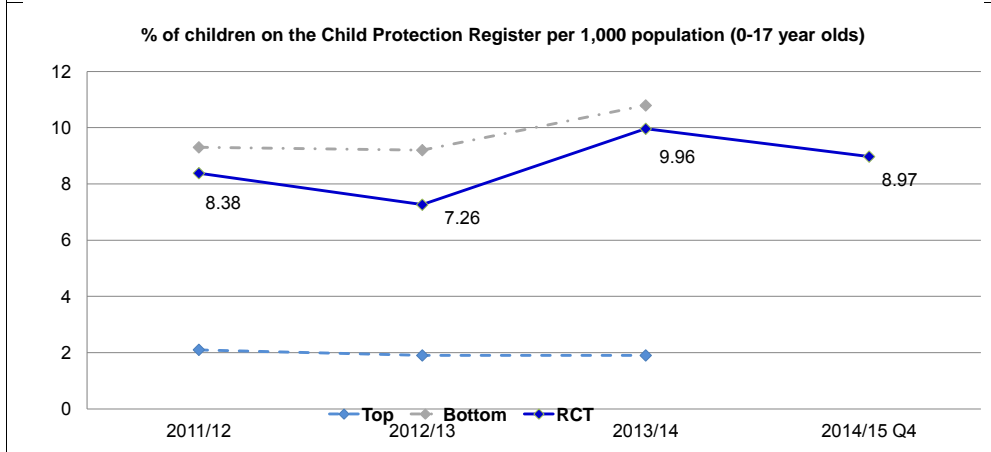
Story behind the data:	Story behind the data:
There has been a continuation of the increasing trend in child protection registrations: 471 as at March 2014, 495 as at June 2014, 519 as at September 2014, 528 at December 2014 and 449 at March 2015.	A number of social workers were appointed during quarter 1 and started in their roles during quarter 2. These appointments are increasing the capacity of the service to meet continued high levels of demand and is also supporting a steady improvement in performance overall: at March 2013, 67.7% of initial assessments took place where the child was seen by a social worker; at March 2014 it was 68.7%; at September 2014 it was 72.8%; December 2014 it was 74.5% and March 2015 it was 74.7%. For those children not seen by a social worker we ensure that children are allocated to unqualified but suitably experienced workers. When we compare our quarter 4 performance with the 2013/14 all Wales data, this represents quartile 3 performance.
Ensuring that all children who require safeguarding are subject to safeguarding arrangements is a high priority. Heads of Service have reviewed initial child protection decision making processes and are progressing the findings of this work. In the longer term, work is underway to implement a Multi Agency Safeguarding Hub (MASH) in conjunction with partner agencies.	

Andrew Gwynn - Service Director, Children's Services - March 2015

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

Cabinet - 23rd July, 2015

Agenda Item 10

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

Theme	Title	2012/13	2013/14	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 4 Performance	RAG		Target	
Safety	Me01 - No. of children on the Child Protection Register (Local)	363	471				565	449	🟢	⇩	500	
	Me02 - No. of referrals made to Children's Services (Local)	3,017	3,441				3,923	3,102	🟢	⇩	3,923	
	Me03 - No. of children becoming looked after (Local)	N/A	218				218	228	🟡	N/A	218	
	Me04 - % of referrals that are re-referrals within 12 months (Local)	21.4	22.5	3	13	22.2	21.0	20.1	🟢	⇧	20.0	
	Me05 - % of TAFs completed that result in family goals being achieved (Local)	N/A	N/A				N/A	47.4	N/A	N/A	52.0	For information only

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

Cabinet - 23rd July, 2015

Agenda Item 10

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Draft new Prevention Strategy and consult with all relevant staff and Partners	Jun-14	🟢	Complete	
M02 - Present Prevention Strategy and action plan to Cabinet for consideration and approval	Oct-14	🔴	Target Missed	These actions are now being incorporated into the Children's Services remodelling work that will be progressed during 2015/16 which is included in the 15/16 Priority Plan
M03 - Implement Prevention Strategy action plan	From Nov-14 Revised 2015/16			

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

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

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

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Target	Comment
				Quartile	Rank	Average	Annual Target	Qtr 4 Performance	RAG			
Safety	Me01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	96.7	98.9	3	12	90.0	99.5	97.4	🟡	⇧	99.5	
	Me02 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	92.7	91.8				93.0	93.8	🟢	⇧	75.0	
	Me03 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	67.7	68.7	4	18	78.9	70.0	74.7	🟢	⇧	75.0	
	Me04 - % of initial assessments carried out within 7 working days (Statutory)	51.7	48.9	4	21	71.9	65.0	60.1	🔴	⇧	65.0	Performance during the last quarter of 2014/15 was much improved (i.e. 75%, which exceeds the annual target) and overall performance for the year has improved when compared to the 2013/14 position. Despite this marked improvement during the 4th quarter the problems experienced earlier during the year in relation to high demand & staffing pressures in key teams has resulted in the annual target not being met for this indicator.
	Me05 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Statutory)	24	23	4	19	19.0	20.0	26.0	🔴	⇩	20.0	Although performance has improved during the final quarter, the annual target for those that took longer than 7 days has not been met
	Me06 - % of core assessments carried out within 35 working days (Statutory)	85.1	80.4	3	15	81.2	86.0	85.7	🟡	⇧	88.0	
	Me07 - Average time taken to complete core assessments that took longer than 35 working days to complete (Statutory)	91.4	68	4	21	58	65	80	🔴	⇧	65	Despite a 40% increase in the number of Core Assessments required during 2014/15 (from 679 to 954) we improved performance in relation to Core Assessments completed within timescales. However the increase in demand has meant that when Core Assessments have been out of time they have taken longer to complete
	Me08 - No. of new applications for mainstream Foster Carers presented to Panel during the year (New) (Local)	N/A	20.0				30.0	20.0	🔴	N/A		Approved external support has been secured to provide increased numbers of in house carers but it has taken longer than originally anticipated for it to impact on this indicator. We expect to see an improvement in performance during the forthcoming year
	Me09 - % of new mainstream Foster Carers approved by Panel during the year (New) (Local)	N/A	N/A				95.0	100.0	🟢	N/A	N/A	
	Me10 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	6.9	6.6	2	7	8.3	7.0	5.8	🟢	⇧	6.0	
	Me11 - % of looked after children placed with in-house foster carers (Local)	57.1	59.1				61.0	62.9	🟢	⇧	N/A	
	Me12 - % of looked after children placed with external foster carers (Local)	42.9	40.9				39.0	37.1	🟢	⇧	N/A	

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

Cabinet - 23rd July, 2015

Agenda Item 10

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Strengthen existing performance improvement arrangements to ensure that data is used more effectively to identify and address performance issues and to monitor outcomes	Jul-14	🟢	Complete	
M02 - Agree implementation of the Quality Assurance Framework, focussing on the quality of assessment and care planning and monitor impact of implementation	Oct-14 revised 2015/16	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Map existing business processes within Assessment Care Planning and identify any barriers, inconsistencies or process inefficiencies in delivering service objectives	Mar-15	🔴	Target Missed	Work to progress Actions 1 and 2 was delayed so that they could be incorporated into the wider childrens remodelling - Progress is now being made. Actions to progress the operating model including compliance with Business Processes have been included in the 2015/16 Priority Plan
M02 - Prioritise areas for improvement and agree programme plan for redesign and implementation	Mar-15	🔴	Target Missed	As above
M03 - Work with the South East Wales SWIFT Consortium to: M03 (i) - Implement the new combined initial & core assessment module	Oct-14	🟢	Complete	
M03 (ii) - Implement the new child plan module	From Mar-15	🔴	Not on Target	This work is dependent upon the South East Wales Consortium (SEWC), which Rhondda Cynon Taf is a part of, developing a module to meet the needs of all participating authorities. To date, no module is available for implementation
M03 (iii) - Agree support plan with Consortium to support ongoing development of children's case management system	Mar-15	🔴	Target Missed	See comment for actions 1 & 2 above. Work currently underway includes a planned system upgrade. The consortium approach means that the RCT upgrade is in a wider work programme with other Councils and has been allocated a later date to start this work

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

Cabinet - 23rd July, 2015

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop Children's Services workforce strategy, informed by needs analysis, good practice and staff consultation to inform the development of new operating model	Dec-14	🟢	Complete	
M02 - Present workforce strategy to Cabinet for consideration /approval	Jan-15 Revised Mar-15	🟢	Complete	A report was presented to Cabinet 12 Feb. The next steps are being included in wider remodelling of Childrens' Services to meet the requirements of Social Services and Welbeing (Wales) Act and has been included in the Keeping Children and Young People Safe Priority Plan for 2015/16

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - With partners (to include the Police and Merthyr Tydfil County Borough Council), determine a multi-agency risk threshold for access into MASH and agree a risk assessment model for children's cases	Oct-14	🟢	Complete	
M02 - With Partners, develop options appraisal for taking forward MASH	Oct-14	🟢	Complete	
M03 - Produce report setting out preferred MASH model and present to Cabinet for approval	Dec-14	🟢	Complete	
M04 - With Partners, implement preferred regional service model	Mar-15	🔴	Target Missed	However, MASH was implemented in April 2015 with the formal launch in May 2015

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a Project Group to lead on the development and implementation of the new service model	Apr-14	🟢	Complete	
M02 - Consult with staff groups, other service areas and partners to inform the planning and development of the new service model	Jul-14	🟢	Complete	
M03 - Draft new operating model and submit to Cabinet for consideration / approval	Oct 14 Revised 2015/16			Work on the 16+ service has progressed and will be incorporated within Children's Services Remodelling work that will be implemented during 2015/16
M04 - Develop an implementation plan for implementation of the new operating model	Dec 14 revised 2015/16			

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

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

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?	
Risk Description:	**Outcome Reference**
The changing demographics and likely increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults, keep citizens independent for longer and result in increased costs of providing services.	1
If the Council does not prepare adequately for the potential implications of the Social Services and Wellbeing (Wales) Act, then it may not meet its duties to provide appropriate services to its citizens.	2

How will we know if we are making a difference:

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

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

Story behind the data:
From April 2012 we have started to collect information on whether or not clients felt we helped them remain living independently in their own home environment. For 2013/14 we sent questionnaires to 1,320 people, 326 returned them and 307 felt we helped them acheive this (94.17%). Between April and March 2015 we sent questionnaires to 1,639 people, 232 responded to the questionnaire and 219 felt we helped them remain living independently in their own home (94.40%). This compares to 96.23% in quarter 1, 98% in quarter 2 and 95.95% in quarter 3 of 2014/15.

Story behind the data:
In 2013/14 1,127 people accessed the service, of which, 806 (71.5%) required no on-going support at the point of completing the reablement package. Between April and March 2015, 1,132 people accessed the service with 846 (74.73%) requiring no on-going support. This compares to 76.99% in quarter 1, 75.4% in quarter 2 and 75.1% in quarter 3 of 2014/15.

Bob Gatis - Service Director, Adult Services - March 2015

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

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

Theme	Title	Measures										
		2012/13	2013/14	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	Annual Performance	Quartile	Rank	Average	Annual Target	Annual Performance	RAG		Annual Target	
Safety	Me01 - % of people 65+ supported in community – balance of care (Local)	81.97	83.79	3	12	83.71	83.80	81.82	🟡	⇩	83.80	
	Me02 - % adult protection referral completed where the risk has been managed (action 3) (Local)	92.92	96.11	3	13	94.45	96.10	99.50	🟢	⇧	96.10	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - With Partners, develop options appraisal for taking forward MASH	Jul-14	🟢	Complete	
M02 - Produce report setting out preferred MASH model and present to Cabinet for approval	Oct-14	🟢	Complete	
M03 - With Partners, implement preferred regional service model	Mar-15	🟢	Complete	Adults MASH was implemented in January and Childrens in April 2015 with the formal launch by the First Minister on 21 May

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

Title	Delivery Date	RAG	Overall Status	Comment
M01(i) - Review existing quality assurance framework for assessment and care management functions and identify changes for improvement	Dec-14 Revised Jun-15	🔴	Not on target	Progress at the end of year for all the Quality Assurance has not progressed as quickly as we planned. We will be continuing the work to revise our Quality Approaches in 2015/16. However, as this is mostly internally focussed and will not immediately be evident to our residents, the work is being included in our 2015/16 Operational Plans
M01(ii) - Implement revised quality assurance framework	Mar-15 Revised Jun-15	🔴	Not on target	
M02 - Review contract management framework for commissioned services and identify changes for improvement: M02(i) - Accommodation services	Dec-14 Revised 2015/16	🔴	Not on target	
M02(ii) - Home based services	Jun-15	🔴	Not on target	
M02(iii) - Third Sector services	Sep-15	🔴	Not on target	
M03 - Implement revised contract management framework for commissioned services: M03(i) - Accommodation services	Mar-15 Revised 2015/16	🔴	Not on target	
M03(ii) - Home based services	Sep-15	🔴	Not on target	
M03(iii) - Third Sector services	Dec-15	🔴	Not on target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Improve the way carers, and the extent of their caring role, are identified at the initial point of access into social care services and sign post to appropriate support	Dec-14	🟢	Complete	
M02 - Ensure that all carers 'as defined under the Carers Recognition Act' are offered an assessment in their own right	Mar-15	🔴	Target missed	This action has been carried forward into 2015/16 Priority Plan
M03 - Encourage staff across the Council to participate in e-learning to better understand the caring role, commencing within: M03(i) - Community & Children's Services	Sep-14	🟢	Complete	
M03(ii) - Council wide	Mar-15	🟢	Complete	

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

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

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

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Safety	Me01 - % of care packages completed in the period where the client requires no ongoing services (at the point the package is complete) (Local)(OA)	68.38	71.52				65.00	74.73	🟢	⬆	66	This measure is also shown graphically at the front of the plan
	Me02 - % of reablement clients who felt they had been helped to remain independent (Local)	95.61	94.17				95.00	94.40	🟡	⬇	95	This measure is also shown graphically at the front of the plan
	Me03 - Average number of calendar days taken to deliver a Disabled Facilities Grants (DFGs) for Adults (Local)	230	228	2	10	236	260	201	🟢	⬆	240	
	Me04 - % of carers of adult services users who were offered an assessment in their own right during the year (Statutory)	39.5	60.4	4	20	85.8	60.0	76.3	🟢	⬆	86	
	Me05 - % of clients choosing their own service providers through Direct Payments (Local)	11.77	12.54				13.00	13.02	🟢	⬆	13.50	

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a business case to create a Single Point of Access for all reablement and intermediate care services across Cwm Taf	Jan-15	🔴	Target Missed	The business case for an Integrated Service is not yet complete due to extended time needed to fully engage with partners. This action has been carried over into the 2015/16 Action Plan with a revised delivery date of October 2015
M02 - Establish specialist intermediate care "step up / step down bed" unit at a Council owned Care Home	Mar-15	N/A	N/A	The multi-agency group have reconsidered the need for these beds and determined that there is not sufficient demand to warrant development of beds This is no longer a priority.

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Housing Provider to commission a new purpose built extra care home in Talbot Green	Oct-15 Revised April -16	🔴	Target Missed	There has been a delay in progress as a result of planning issues connected with the scheme as well as the housing provider, Hafod Care, ensuring that the appropriate resources were in place. This has been carried over into 2015/16 Priority Plan with a revised delivery date of April 2016.
M02 - Work with housing partners to develop an accommodation strategy that meets demand and is financially sustainable	Mar-15 Revised Jan -16	🔴	Target Missed	Work has been delayed to ensure that the wider requirements of the new Social Services and Wellbeing Act are fully considered and incorporated in the Accommodation Strategy. This has been carried over into the 2015/16 Priorty Pan with revised delivery date of January 2016
M03 - Work with Housing Provider to pilot new model of community based outreach housing related support to older people	Jan-15	🟢	Complete	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete review of in-house provider services to assess value for money and the future opportunities for service delivery	Jan-15 Revised March 16	🔴	Target missed	The review has been extended to incorporate the wider requirements of the new Social Services and Wellbeing Act and will remain in the 2015/16 Priority Plan with a current revised target date March 2016.
M02 - Assess the on-going sustainability of operating current levels of eligibility for adult social care against a background of increasing demographics, reducing resources and the pending changes of the Act	Oct-14	🟢	Complete	
M03 - Implement remodelling of community day centre provision in line with the Council's 2014/15 Budget Strategy	Jun-14	🟢	Complete	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Renew our current 2011 / 2015 Commissioning Strategy	Jan-15	🟢	Complete	Draft multi agency commissioning strategy has been completed and is currently subject to consultation with partners through joint processes. It is anticipated that this process will be completed in April 2015
M02 - Utilising the Intermediate Care Fund, involve our communities and the third sector in building capacity and confidence to provide services at a local level: M02(i) - Work with the Third Sector representatives to appoint, on a pilot basis, local community coordinators to help people take advantage of opportunities within the community	Jun-14	🟢	Complete	
M02(ii) - Work with the Third Sector representatives to pilot use of local community capacity fund to enable Third Sector providers to respond to unmet need	Aug-14	🟢	Complete	
M02(iii) - Work with the Third Sector representatives to facilitate workshops to explore current community based capacity	Sep-14	🟢	Complete	
M03 - Ensure that information, advice and assistance is available at the right time in the right way so that people can make informed choices about their future: M03(i) - Update the Cwm Taf Safeguarding Website for vulnerable adults	Feb-15 Revised Apr-15	🔴	Target missed	We extended the original plan for the website as a result of which it became a bigger project. This involved changing the site and hosting arrangements as well as the content.The hosting arrangements have been agreed and a working version of the site has been developed. The new website will go live in August with a formal launch to follow. For this reason it will now be managed within the operational plans and does not appear in the 2015/16 Priority Plan
M03(ii) - Ensure that all Adults entering Social Care are referred to the Welfare Rights Service	Jul-14	🟢	Complete	

Critical Improvement Action 7: Ensure people's needs are assessed in a timely manner and the care provided is appropriate

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

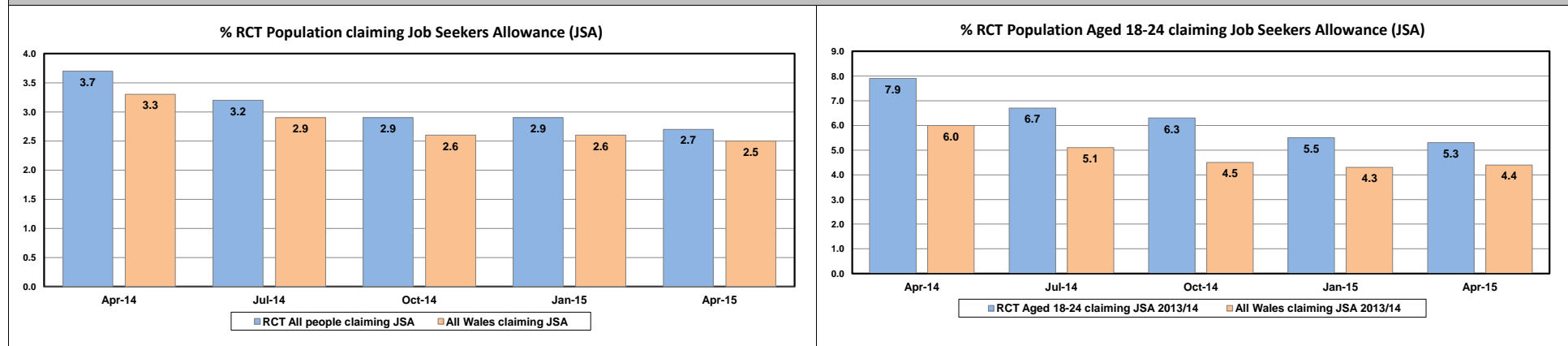**Wales Programme for Improvement**
Improving our Communities

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

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

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

How will we know if we are making a difference:

% RCT Population claiming Job Seekers Allowance (JSA)

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

Story behind the data:

The above graphs provide an overarching picture of employment levels within Rhondda Cynon Taf, a key indicator of economic activity. We can see a gradual reduction in the those claiming Job Seekers Allowance throughout the year, but Rhondda Cynon Taf is still above the Welsh average in both instances.

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

Neil Elliott (Service Director - Direct Services, Business and Housing) & Jane Cook (Director - Regeneration & Planning) - March 2015

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

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Provisional Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Prosperity	Me01 - No.of apprentices recruited via the Council's Apprenticeship Scheme (Local)	33	11				13	17	🟢	⬇	10	
	Me02 - No.of young people recruited onto the Summer Employability Programme as part of the Care2Work Programme (per year) (New) (Local)	28	22				5	11	🟢	⬇	Not being reported in 2015/16	
	Me03 - % of young people completing the Council's "Step in the Right Direction" traineeship scheme securing employment or entering further education or training (New) (Local)	N/A	100				75	100	🟢	⬌	Not being reported in 2015/16	
	Me04 - No. of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (Local)	4	3				N/A	1		⬇	No Target Set	For information only
	Me05 - No. of people entering work following support from work / enterprise clubs (Local)	216	288				288	620	🟢	⬆	521	
	Me06 - No. of accredited qualifications gained by people attending community learning programmes (Local)	726	1,465				1,465	2,090	🟢	⬆	1,472	
	Me07 - No.of Job Growth Wales placements made available (New) (Local)	N/A	14				N/A	9		⬇	Not being reported in 2015/16	For information only
	Me08 - % people completing Job Growth Wales placement (or planned leavers) (New) (Local)	N/A	100				N/A	78		⬇	Not being reported in 2015/16	For information only

Population & Contextual Measures	2013/14	2014/15
PMe01a - % of working age people claiming Job Seekers Allowance (JSA)	3.7 [3]	2.5 [1]
PMe02a - % of working age people aged 18-24 claiming Job Seekers	7.9 [3]	5.3
PMe03 - Employment rate of those aged 16 to 64 years old	74.7 [4]	73.3 [2]

[1] Data as at Apr 2015 (Nomis)

[2] Individuals who are economically active (Jan 2014 - Dec 2014) (Nomis)

[3] Data as at Apr 2014 (Nomis)

[4] Individuals who are economically active (Jan 2013 - Dec 2013) (Nomis)

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

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Title	Delivery Date	RAG	Overall Status	Comment
M01 (i) - Agree annual work club programme per Communities First cluster to help people gain employment	May-14	🟢	Complete	
M01 (ii) - Work with Marketing Team to develop campaign to publicise weekly work club sessions	Jul-14	🟢	Complete	
M02 (i) - Work with Partners, to develop Communities First based learning and skills development programme activity for the year ahead	May-14	🟢	Complete	
M02 (ii) - Develop promotional material to publicise agreed programme of activity	Jul-14	🟢	Complete	
M03 - Work with Communities First Clusters and Job Centre Plus to deliver an annual jobs fair event	Oct-14	🟢	Complete	
M04 - Building on the volunteering opportunities created in 2013/14, continue to support volunteers through the Communities First programme to gain the skills and confidence to increase their employability options	Mar-15	🟢	Complete	
M05 - Produce 6-monthly updates for the Corporate Services Scrutiny Committee on the community based skills and employability work undertaken during the year	Oct-14 & Apr-15 Revised Dec-14	N/A	N/A	Information on how we performed against our skills and employability priorities for 2014/15 have been included in the overall Corporate Performance Report instead. Arrangements for future in year reporting against our priortities will be agreed as part of the 2015/16 scrutiny work programme

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish baseline performance of existing service provision	Oct-14	🟢	Complete	
M02 - Evaluate existing service provision against each other and against other models in place across Wales	Oct-14	🟢	Complete	
M03 - Develop new model and consult with service users	Dec-14 Revised 2015/16	🟢	On Target	
M04 - Implement reconfigured service provision, subject to appropriate approval	Mar-15 Revised 2015/16	🟢	On Target	
M05 - Evaluate performance of the new service provision through contract management framework	Mar-16	🟢	On Target	

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

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

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

Cabinet - 23rd July, 2015

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Provisional Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Prosperity	Me01 - No. of people supported through Council funded welfare rights advice services (Local)	2,671	2,598*				2,598*	2,524	🟡	⬇	2,500	
	Me02 - Amount of income maximised for people supported by Council funded welfare rights services (Local)	£1.84M	£1.326M*				N/A	£910.4k		⬇	No Target Set	For information only.
	Me03 - % of Communities First programme participants with improved financial capability (Local)	N/A	49				49	71	🟢	⬆	53	

Footnote:

* This data has been updated since publication of the Corporate Plan and the Qtr 1 Performance Report for 2014/15, following receipt of the annual report from the data provider i.e. the Citizen's Advice Bureau (CAB)

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete strategic review of existing information and advice services that commenced in 2013/14	Oct-14 Revised 2015/16	🟢	On Target	
M02 - Prepare report with recommendations for consideration by Cabinet	Dec-14 Revised 2015/16	🟢	On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 (i) - Work with the RCT Citizens Advice Bureau, to agree programme of outreach advice services within Communities First Cluster areas	May-14	🟢	Complete	
M01 (ii) - Work with Marketing Team to develop campaign to publicise the agreed programme of activity	Jul-14	🟢	Complete	
M02 - Renew Service Level Agreement with Age Concern Morgannwg to provide dedicated welfare benefits advice services to older people across the County Borough	Jul-14	🟢	Complete	
M03 (i) - Implement new protocol to ensure that all adults accessing social care services receive access to welfare rights information, advice and support	Oct-14	🟢	Complete	
M03 (ii) - Implement new protocol to ensure that all care leavers supported through the after care team receive access to welfare rights information, advice and support	Jan-15	🟢	Complete	
M03 (iii) - Evaluate the impact of the new protocol on the target groups and report to Scrutiny Committee for consideration	Jul-15	🟢	On Target	Arrangements for future in year reporting against our priortities will be agreed as part of the 2015/16 scrutiny work programme

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a multi-agency strategic group to oversee and drive forward progress in this area	Jul-14 Revised Oct-14 Revised 2015/16	🟢	On Target	
M02 - Establish a framework to reassess the ongoing impact of the welfare reforms on Rhondda Cynon Taf, thereby ensuring targeted delivery of interventions on those most affected by the changes	Oct-14 Revised Dec-14	🟢	Complete	
M03 - Prepare a financial inclusion strategy and action plan for consideration by Cabinet	Dec-14 Revised 2015/16	🟢	On Target	
M04 (i) - Work with partners, to develop Communities First based financial capability programme activity for the year ahead	May-14	🟢	Complete	
		Jul-14	🟢	Complete	

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

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

Theme		Measure										
			2012/13	2013/14	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16	
	Title		Annual Performance	Annual Performance	Quartile	Rank	Average	Annual Target	Annual Performance	RAG		Provisional Target	Comment
Prosperity	Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)		88.3	93.7	1	5	62.6	88.0	95.0	🟢	⬆	92.0	Annual performance has exceeded 2014/15 target, and has improved since 2013/14. The 2014/15 target was set below the 2013/14 top quartile to reflect the volatility of this measure. This measure remains within the top quartile when compared to the 2013/14 all Wales data
	Me02 - Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local)		25.5	2.00				15.00	4.67	🟢	⬆	*	These local performance measures have previously been compared to available all Wales data (albeit they are not statutory indicators). Following a recent data review it has been identified that the Rhondda Cynon Taf local definition is not directly comparable across Wales. As a result, all Wales comparisons have been removed for the purposes of this report
	Me03 - Average number of days that all homeless households spent in Bed & Breakfast accommodation (Local)		40.2	42.75				50.00	27.77	🟢	⬆	*	
	Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)		69.2	92.48				95.00	85.16	🟢	⬇	*	

* Data collection for 2015/16 has changed to reflect the national definition. These indicators will cease to be collected in this format at the end of 2014/15.

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Housing Provider to redevelop the former Martins Close site to provide 24 hour supported accommodation for single homeless adults	Mar-15 Revised 2015/16	🟢	On Target	
M02 - Explore new and innovative models to increase access to the private rented sector: M02 (i) - Identify service models for development	Oct-14	🟢	Complete	
M02 (ii) - Commission new service models	Mar-15	🟢	Complete	
M02 (iii) - Evaluate performance of new service models through contract management framework	Mar-16	🟢	On Target	
M03 - Building on pilots delivered in 2013/14, reconfigure social letting agency scheme to create new temporary accommodation models that meets identified need	Dec-14	🟢	Complete	
M04 - Work with Housing Provider to redevelop property at the Grange to provide 24 hour supported emergency accommodation for single homeless young people	Mar-15	🟢	Complete	Scheme due to open in July 2015
M05 - Work with Support Providers to increase the number of supported accommodation units for young people, through the remodelling of the existing Old Bakery and Ty Rhondda Schemes	Mar-15	🔴	Target Missed	Progress has been affected by delays in the redevelopment of The Grange above. This action has been carried forward to 2015/16
M06 - Work with Support Provider to convert an empty property to provide shared supported accommodation for vulnerable young women as part of a move on pathway from the Grange development	Mar-15	🟢	Complete	

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

Theme	Title	2012/13	2013/14	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
		Annual Performance	Annual Performance	Quartile	Rank	Average	Annual Target	Annual Performance	RAG		Provisional Target	
Prosperity	Me01 - No.of property enhancements completed in Aberdare and Pontypridd (Local)[1]	N/A	33				36	36	🟢	⇧	40	Target originally set on the presumption that the Local Investment Fund (LIF) programme would end in 2014. LIF has now been extended to June 2015

Population & Contextual Measures	Actual Data		Overall Direction of Performance 2014/15 against 2013/14
	2013/14	2014/15	
PMe01 - % of Vacant retail premises in the town centres	Porth 15% Mountain Ash 20% Ferndale 9% Llantrisant 3% Pontypridd 9% Tonypandy 15% Treorchy 4% Aberdare 10%	All Premises 11.8% Porth 14.2% Mountain Ash 18.3% Ferndale 10.9% Llantrisant 0.0% Pontypridd 8.7% Tonypandy 19.7% Treorchy 6.8% Aberdare 9.1%	⇧ ⇧ ⇩ ⇧ ⇔ ⇩ ⇩ ⇧

[1] Data is cumulative over the course of the regeneration programme i.e. from April 2011 to March 2015

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Substantially complete main restoration works in readiness for fit out works	Mar-15	🔴	Target Missed	Target missed due to delays in the progress of the main works contract. Work is continuing and the Lido project will form part of our 2015/16 Improving Our Communities Priority Plan.
M02 - Complete design of dry play facility	Sep-14	🟢	Complete	
M03 - Complete state of the art/flagship dry play facility	Apr-15	🔴	Not on Target	Not on target due to delays in the progress of the main works contract. Work is continuing and the Lido project will form part of our 2015/16 Improving Our Communities Priority Plan

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Report final draft shop front Supplementary Planning Guidance to Cabinet	Sep-14 Revised Oct-14	🟢	Complete	
M02 - Adopt shop front Supplementary Planning Guidance subject to Cabinet approval	Oct-14	🟢	Complete	
M03 - Report draft flats Supplementary Planning Guidance to Cabinet	Sep-14 Revised Mar-15	🟢	Complete	
M04 - Consult with public on draft flats Supplementary Planning Guidance	Oct-14 Revised Mar-15	🟢	Complete	
M05 - Report consultation responses on final draft flats Supplementary Planning Guidance to Cabinet	Feb-15 Revised Jun 15	🟢	On Target	This milestone has been carried forward to the 2015/16 Improving Our Communities Priority Plan
M06 - Adopt flats Supplementary Planning Guidance subject to Cabinet approval	Mar-15 Revised Jun 15	🟢	On Target	This milestone has been carried forward to the 2015/16 Improving Our Communities Priority Plan

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

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

Critical Improvement Action 5: Deliver improvements to Aberdare town centre

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

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

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

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers,

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Provisional Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Prosperity	Me01 - No. of jobs created through grant support programmes direct to businesses (funded by the Council and / or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects) (YTD)	N/A	86				40	116	🟢	⇧	60	
	Me02 - No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government) - excluding businesses supported through the Pontypridd and Aberdare regeneration projects) (YTD)	N/A	108				40	82	🟢	⇧	60	
	Me03 - No. of people employed as a result of Community Benefits into major authority contracts	N/A	76 [1]				30	77	🟢	⇧	30	
	Me04 - % creditor payments to local businesses using postcodes CF,SA,NP	N/A	70.72				70.00	69.76	🟡	⇩	70.00	
	Me05 - No. of suppliers attending local development workshops	N/A	369				350	447	🟢	⇧	370	
	Me06 - % of bids/tenders submitted by local businesses (New)	N/A	81.00				70.00	74.45	🟢	⇩	75.00	

Population & Contextual Measures	Actual Data	
	2013/14	2014/15
PMe01 - Stock of VAT registered enterprises in the Borough	5,030	5,210
PMe02 - The rate of VAT registered enterprise births (start ups) of small and medium sized enterprises	10% (505)	15% (785)
PMe03 - The rate of VAT registered enterprise deaths (closures) of small and medium sized enterprises	11% (555)	9% (480)
PMe04 - Amount of floor space permitted and/or developed in major commercial developments in Rhondda Cynon Taf	53,854	54,202

Footnotes
[1] This data has been updated since production of the 2014/15 Corporate Plan

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

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

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

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

Footnotes:

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Agree and develop business case for Welsh Government approval	Sep-14	🟢	Complete	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify key business clusters* which will support growth in Rhondda Cynon Taf and across SE Wales (*cluster is a grouping of businesses with similar or related activities)[3]	Sep-14	🟢	Complete	
M02 - Report business cluster work to Cabinet	Oct-14	🟢	Complete	
M03 - Implement a range of measures to support cluster development	Dec 14 revised Apr 15	🟢	On Target	Actions to support cluster development, including focussed support for the ICT sector, will be taken forward in the 2015/16 plan

Footnote:

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

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a collaborative project which delivers grant support to small and medium sized enterprises across SE Wales, and report to Cabinet for approval	Dec-14	🔴	Target Missed	The Welsh European Funding Office (WEFO) / Welsh Government (WG) have confirmed that local authority bids for this type of investment will not be considered due to WG activity and WEFO proposed fund management arrangements
M02 - Develop a collaborative project which delivers support to social enterprises across SE Wales, and report to Cabinet for approval	Dec 14 revised Jul 15	🟢	On Target	

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

Measure											
Title	2012/13	2013/14	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16	Comment
	Annual Performance	Annual Performance	Quartile	Rank	Average	Annual Target	Annual Performance	RAG		Provisional Target	
The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures / performance indicators											

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Critical Improvement Action 1: Support corporate working group to oversee European Funding work in RCT

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop draft project proposals	Dec 14 Revised Jul 15	🟢	On Target	These actions do not form part of our new priority plan but opportunities for participation in the 2014-2020 European Structural Funds Programmes will continue throughout the life of the programmes and progress will be monitored through the External Funding Oversight Group. Delays in the approval of the budget by the European Commission and other factors have impacted on progress.
M02 - Provide guidance on emerging and approved programmes	Mar-15	🟢	Complete	
M03 - Develop specific project proposals for discussion with WEFO	Mar 15 Revised Aug 15	🟢	On Target	As above comment
M04 - Work corporately to develop sound project management arrangements for delivery of European Projects	Dec-14	🟢	Complete	

Critical Improvement Action 2: Work collaboratively with SE Wales region Local Authorities to develop a regional approach to European funding, reporting into SEWDER

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop RCT elements of draft package of collaborative project proposals	Dec 14 Revised Jul 15	🟢	On Target	These actions do not form part of our new priority plan but opportunities for participation in the 2014-2020 European Structural Funds Programmes will continue throughout the life of the programmes and progress will be monitored through the External Funding Oversight Group. Delays in the approval of the budget by the European Commission and other factors have impacted on progress.
M02 - Co-ordinate sub regional approach to accessing opportunities from new programmes	Mar-15	🟢	Complete	
M03 - Develop a number of project proposals for discussion with WEFO	Mar 15 Revised Aug 15	🟢	On Target	As above comment

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

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

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

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

How will we know if we are making a difference:

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

Key PI 2 - % of reported fly tipping incidents cleared within the 5 day target
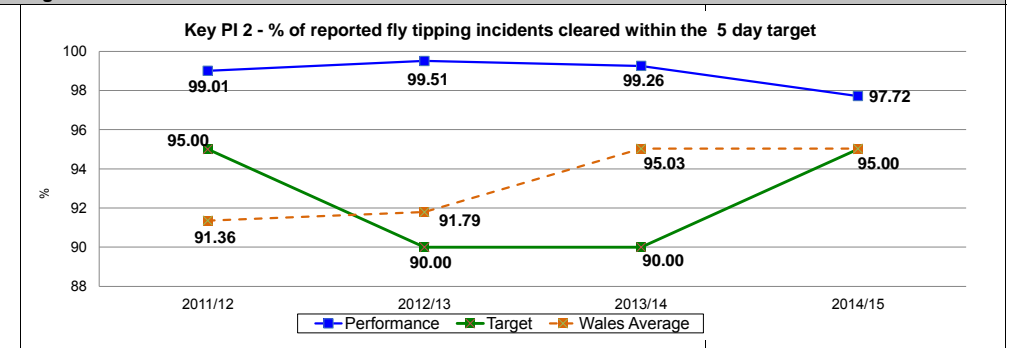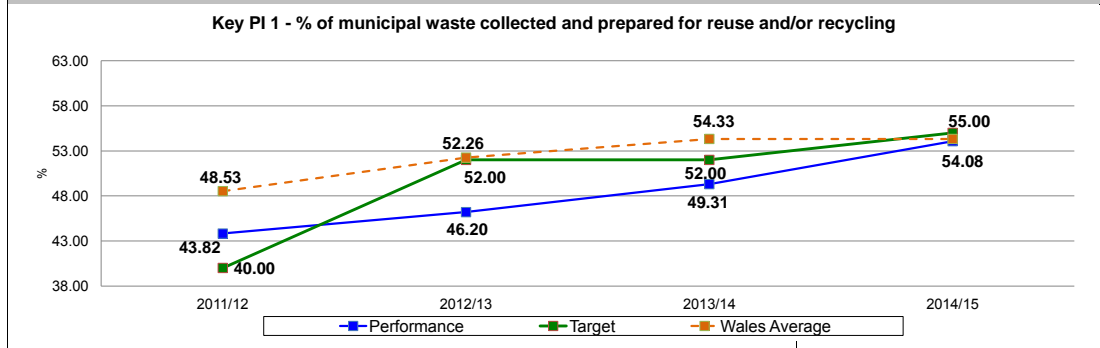
Story behind the data: Key PI 1 - The graph shows performance has improved since 2013/14 by 4.77% (from 49.31% in 2013/14 to 54.08% this year*). Our current performance places us slightly below the 2013/14 Wales Average of 54.33%, and moves us out of bottom quartile performance (based on 2013/14 all Wales data).

This improvement equates to an increase of 6,316 tonnes of waste being recycled in 2014/15 compared to last year (53,428 in 2013/14 - 59,744 in 2014/15). Our food waste recyled has also increased by 1,144 compared to last year (7,024 tonnes in 2013/14 - 8,168 tonnes in 2014/15).

*Provisional Data

Story behind the data: Key PI 2 – This year there have been 3,729 reports of fly tipping, of which 3,644 were removed within 5 working days. The average time taken to remove these fly tipping incidents was 0.77 days. In comparison, 3,399 fly tipping incidents were recorded last year with 3,374 removed within 5 days taking an average of 0.47 days

Nigel Wheeler - Director of Highways and Streetcare Services - March 2015

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment) Cabinet - 23rd July, 2015
Lead Officer: Nigel Wheeler (Director of Highways and Streetcare Services)

Outcome 1:   Deliver Clean Streets

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Safety	Me01 - The cleanliness index (Local)	74.7	74.9	1	6	73.2	72.2	74.3	●	⇩	72.2	Annual performance is within the top quartile when compared to 2013/14 all Wales data.
	Me02 - % of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (Statutory)	99.5	99.7	1	2	96.8	95.8	99.7	●	⇧	95.0	Annual performance is within the top quartile when compared to 2013/14 all Wales data.
	Me03 - % of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (LEAMS) (Local)	97.6	96.8				95.0	97.6	●	⇔	Not being reported in WPI in 2015/16	
	Me04 - % of streets returned to Grade A standard within 1 working day (Local)	83.3	91.18				85.00	100.00	●	⇧	85.00	
	Me05 - % of reported abusive graffiti removed within 1 day (Local)	100	97				95	100	●	⇔	Not being reported in WPI in 2015/16	
	Me06 - % of all reported graffiti removed within 5 days (Local)	100	98				95	100	●	⇔		
	Me07 - Average number of working days taken to remove fly tipping (Local)	0.29	0.47				<5	0.77	●	⇩		
	Me08 - % of reported fly tipping incidents on relevant land cleared within 5 working days (Statutory)	99.51	99.26	1	2	95.03	95.00	97.72	●	⇩	Not being reported in WPI in 2015/16	*This performance indicator has also been shown graphically at the front of the plan* Whilst 2013/14 performance was in the Wales top quartile, in anticipation of the impact of service changes the 2014/15, the target was set at a level that was in line with the bottom quartile. 2014/15 annual performance is above the 2014/15 annual target and all Wales average but is no longer in top quartile for Wales
	Me09 - % of reported fly tipping incidents which lead to enforcement activity (Local)	12.44	11.80	2	8	30.13	15.00	18.42	●	⇧	Not being reported in WPI in 2015/16	This service has also been subject to change, and a reduced target set for 2014/15. Annual performance has exceeded target, and is better than 2013/14, but remains below the 2013/14 all Wales average.

Critical Improvement Action 1: To ensure residents see clean streets

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

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

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

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

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

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

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

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Safety	Me01 - % of municipal waste that is sent to landfill (Statutory)	38.19	41.56	3	12	37.72	45.00	35.01	🟢	⇧	42.00	Annual performance has exceeded the 2014/15 target and has improved since 2013/14. Performance also remains above the 2013/14 all Wales average.
	Me02 - % of local authority collected municipal waste prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way (Statutory)	46.20	49.31	4	21	54.33	55.00	54.08	🟡	⇧	58.00	*This performance indicator has also been shown graphically at the front of the plan.* Annual performance is slightly below target but has improved since 2013/14. Despite this improvement performance remains below the 2013/14 all Wales average
	Me03 - % of local authority collected municipal waste diverted from landfill (Local)	61.81	58.44				N/A	69.08		⇧		For information only
	Me04 - No. of visits, presentations, campaigns to discuss enviro-crimes and recycling including school visits (Local)	740	432				400	271	🔴	⇩	Not being reported in WPI in 2015/16	The annual target has not been met due to a change in service priorities. Staff have been utilised to manage the roll out of the revised side waste policy.
	Me05 - % of residents in Glyncoch taking part in recycling scheme for a) Dry recycling b) Food waste recycling (New) (Local)	N/A	N/A				N/A	a) 95.5 b) 69.8		N/A	Not being reported in WPI in 2015/16	

*Provisional data

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

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

Critical Improvement Action 2: To tackle areas of low recycling

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

Critical Improvement Action 3: Extend nappy recycling scheme

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

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

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

Theme	Measure											
	Title	**2012/13**	**2013/14**	**2013/14 All Wales Comparative Data**			**2014/15**			**Overall Direction of Performance 2014/15 against 2012/13**	**2015/16**	**Comment**
		Annual Performance	**Annual Performance**	**Quartile**	**Rank**	**Average**	**Annual Target**	**Annual Performance**	**RAG**		**Annual Target**	
Safety	Refer to Outcome 2 - Me01: The total percentage of municipal waste that is sent to landfill (Statutory measure).											

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Produce contract documents and establish short list of potential companies via competitive dialogue stages of the bidding process	Jul-14	🟢	Complete	
M02 - Evaluate bids, select preferred bidder and award contract	Dec-14 Revised 2015/16	🟢	On Target	

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

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

Theme	Measure											
	Title	**2012/13**	**2013/14**	**2013/14 All Wales Comparative Data**			**2014/15**			**Overall Direction of Performance 2014/15 against 2012/13**	**2015/16**	**Comment**
		Annual Performance	**Annual Performance**	**Quartile**	**Rank**	**Average**	**Annual Target**	**Annual Performance**	**RAG**		**Annual Target**	
Safety	Refer to Outcome 2 - Me01: The total percentage of municipal waste that is sent to landfill (Statutory measure)											

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

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

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

Cabinet - 23rd July, 2015

Agenda Item 10

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Safety	Me01 - % of Principal (A) roads in poor condition (Local)	7.6	8.1	4	22	4.4	8.7	8.0	🟢	⇩	8.7	Annual performance has exceeded 2014/15 target and has improved since 2013/14; however, performance remains within the 2013/14 bottom quartile and worst in Wales.
	Me02 - % of Non-Principal / Classified (B) roads in poor condition (Local)	9.9	8.4	4	19	6.1	8.2	6.4	🟢	⇧	8.2	Annual performance has exceeded 2014/15 target and has improved since 2013/14; however, performance remains within the 2013/14 bottom quartile.
	Me03 - % of Non-Principal/ Classified (C) roads in poor condition (Local)	13.9	13.6	2	11	18.9	13.0	13.3	🟠	⇧	13.3	Annual performance has not achieved 2014/15 target but performance has improved since 2013/14 and is better than the 2013/14 all Wales average
	Me04 - % of Principal (A) roads and Non-Principal / classified (B) and (C) roads that are in overall poor condition (Statutory)	10.0	9.9	3	15	13.2	10.0	9.4	🟢	⇧	10.0	Annual performance has exceeded the 2014/15 target and has improved since 2013/14. Performance is also above the 2013/14 all Wales average
	Me05 - % of maintained streetlights 'in-light' (Local)	93.75	95.18				95.00	100.00	🟢	⇧	96.10	
	Me06 - The average number of days taken to repair street lamps during the year (Local)	3.75	2.74	1	5	4.75	4.00	3.82	🟢	⇩	Not being reported in WPI in 2015/16	In anticipation of the impact of the service change the 2014/15, the target was set lower than 2013/14 actual performance. Annual performance has exceeded target, and is above the all Wales average for 2013/14 but not in the top quartile.

Footnote:

* Scanner surveys are undertaken by accredited UKPMS (UK Pavement Management System) providers to assess the condition of roads on an annual basis. Surveys have been undertaken in this quarter, and the data presented represents the year end position.

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

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

Footnotes:

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

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

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

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

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

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

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

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2013/14 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Safety	Me01 - No. of homes / businesses where the risk from flooding has been minimised by flood alleviation schemes (New) (Local)	349	7				375	375	🟢	N/A		

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

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

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

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

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

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

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Scheme implementation in Pontypridd and Treforest	Mar-15	🔴	Target Missed	Additional consultation required that was not originally planned. Revised target date Jul-15
M02 - Scheme development in Aberdare	Mar-15	🔴	Target Missed	This scheme has been affected by the delays above. Revised target date Oct-15
M03 - Monitor enforcement activity to ensure compliance with the scheme	Mar-16	🟢	On Target	

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

Wales Programme for Improvement
Making best use of our budget

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

Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?	
Risk Description:	**Outcome Reference:**
If the financial settlements from the Welsh Government continue to mean significant reductions in funding year on year then the rate at which the Council will need to implement changes to bridge the budget gap over the medium term will need to be accelerated.	1/2/3/4
If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	5

How will we know if we are making a difference:
The full year picture for the 'making the best use of our budget' priority shows continued positive performance results, with the majority of actions completed as planned.

The main focus throughout 2014/15 has been on maintaining strong financial management alongside careful planning for the delivery of significant cost savings in 2015/16 and beyond.

The results for the year show that the Council delivered a balanced revenue budget for 2014/15; continued to plan for the future to enable a robust, balanced and deliverable 2015/16 revenue budget strategy to be set, against an initial shortfall in funding of £30M; and set a refreshed three year capital programme for 2015/16 through to 2017/18. As part of these arrangements, our financial planning work during the year told us that the Council is likely to face further significant reductions in funding and budget pressures over the coming years: our latest estimate is a £42M shortfall through to 2017/18.

Other important work completed during the year included supporting changes to staffing arrangements associated with a range of cost saving service efficiencies and changes introduced; implementation of a number of energy efficiency measures, for example, solar panels, to help reduce energy consumption in Council buildings; a focus on working with partners through the delivery of the Single Integrated Plan priorities such as aiming to reduce smoking rates and levels of obesity; and explaining more clearly to residents the work the Council does, the impact it has and how they can feedback their thoughts and experiences.

There were also a number of areas that will require on-going attention either due to their significance or because actual progress or results were not as intended. These include the continuation of an on-going programme of work to deliver service efficiencies; the identification and implementation of further service changes in light of the significant on-going reductions in future funding and budget pressures; working with managers and staff to improve attendance at work, this being supported by the introduction of a revised Sickness Absence Policy in 2015/16 (originally intended to be implemented in 2014/15); and a continued focus on working in partnership to make the best use of resources.

The above work is considered to be fundamental to the future 'health' of the Council and, as a result, will be further mainstreamed into all service areas moving forward rather than being incorporated within a self standing action plan. For this reason, 'making best use of our budget' will no longer be a specific action plan for 2015/16. |

Chris Lee Group Director - Corporate and Frontline Services - March 15

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

Theme	Title	2012/13 Annual Performance	2013/14 Annual Performance	2012/13 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2012/13	2015/16 Annual Target	Comment
				Quartile	Rank	Average	Annual Target	Annual Performance	RAG			
Prosperity	Me01 - Budgetary control performance - Level of year end General Fund balances - (Local)	11.079M	11.204M (12/13 data)	N/A	N/A	N/A	N/A	10.282M (13/14 data)	N/A	N/A	N/A	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)											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."

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	●	Complete	
	Q3 Feb 15	●	Complete	
	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	●	Complete	
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	●	Complete	

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

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

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

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

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	🟢	Complete	This action will be on-going to ensure relevant officers are provided with appropriate support

Comp
lete

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	🟢	Complete	
M02 - Commence the delivery of targeted training addressing 'procurement for non-procurement officers'	From Sep-14	🟢	Complete	
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	🟢	Complete	

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	🟢	Complete	

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

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

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 revised Feb 15	🔴	Target Missed	The revised policy and strategy was approved in quarter 1 of 2015/16 and arrangements are being made for this to be implemented from summer 2015 onwards
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	🟢	Complete	
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	🟢	Complete	
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	🟢	Complete	

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	🟢	Complete	
M02 - Evaluate findings of Women Adding Value to the Economy (WAVE) project on Gender pay equality	Sep-14	🟢	Complete	

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

Theme	Title	2012/13	2013/14	2012/13 All Wales Comparative Data			2014/15			Overall Direction of Performance 2014/15 against 2013/14	2015/16	Comment
		Annual Performance	Annual Performance	Quartile	Rank	Average	Annual Target	Annual Performance	RAG		Annual Target	
Prosperity	Me01 - % reduction in the amount of energy consumed within the Council's portfolio	New	New	N/A	N/A	N/A	4.00	6.20	🟢	N/A	N/A	Data is reported 1 year in arrears. Due to changes in requirements for national reporting, data will not be reported in a comparable format for 2015/16
	Me02 - % of relevant Council sites with up to date Display Energy Certificates	New	96	N/A	N/A	N/A	100	98	🟡	⬆	100	

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	🟢	Complete	
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	🟢	Complete	
M02 - Continue to work with partners through regional projects linked to national asset management work	Ongoing	🟢	Complete	

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	🟢	Complete	
M03 - Monitor the performance of the portfolio following implementation	From Mar 15	🟢	Complete	

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	N/A	N/A	The project was aborted as following further review it was deemed not to be financially feasible
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	🟢	Complete	Feasibility reports completed; these indicated that the schemes were not financially viable at these locations. Therefore a report to Cabinet was not prepared. Alternative locations will be considered and appraised in 2015/16

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	🟢	Complete	
(b) Health	Dec-14	🟢	Complete	
(c) Prosperity	Mar-15	🟢	Complete	
M03 - Contribute to the ongoing national debate and respond to the upcoming legislation on the Welsh Government 'Future Generations' Bill.	From Apr 14	🟢	Complete	

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 revised Jan 15	🔴	Target Missed	The requirements for scrutiny will be affected by the forthcoming Future Generations Bill and Reforming Local Government White Paper. As a result, this action will not be taken forward at this time but will be incorporated into a wider piece of work in preparation for the implementation of the Future Generations Bill.
M02 - Act on the recommendations of the graduate report on Performance Management in Partnerships to strengthen Performance Management arrangements	Jul-14			This action has been closed due to the graduate officer leaving post to work in another organisation and is replaced by Action MO3 below.
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	🟢	Complete	

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	🟢	Complete	
B) lowering the rates of obesity and promoting a healthy weight	Apr-15	🟢	Complete	
C) lowering the rates of suicide in Cwm Taf	Apr-15	🟢	Complete	
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	🟢	Complete	
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	🟢	Complete	
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	🟢	Complete	
M04 - Utilise the outcomes from in-year risk management arrangements to inform the formulation of the 2015/16 annual Audit Plan	Mar-15	🟢	Complete	

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	🟢	Complete	

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)	Qtr 3	🟢	Complete	

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			N/A	As per the 10-12-14 Council meeting it was agreed to support the recommendation of the Corporate Governance and Constitution Committee (that met on 13th November 2014) that no further work would be undertaken to produce a Modular Constitution due to problems with the software provider. The system problems resulted in Council officers not being able to access the system and when able to do so, further problems were experienced in inputting information. As a result this action will not be progressed any further

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: *Note: the development of the ISP's are subject to service led / external influences on timescales*				
(i) Update the Central South Consortium - Joint Education Service Information Sharing Protocol (ISP)	Mar-15	🔴	Target Missed	Responsibility for this action has now passed to the Senior Information Risk Owner at the Joint Education Service.
(ii) Multi Agency Safeguarding Hub (MASH) ISP	Dec-15	🟢	Complete	
(iii) Cwm Taf Youth Offending Team (YOT) ISP	Dec-15	🟢	Complete	
(iv) South Wales Police Integrated Offender Management (IOM) ISP	TBA	🔴	Target Missed	South Wales Police chose not to progress the Integrated Offender Management ISP at this time. As a result, this action was not completed in 2014/15
(v) RCT Homes Provision of Housing (Common Housing Register) ISP	Sep-14	🟢	Complete	
M03 - Preparation, assessment and attainment of annual 'Public Service Network' accreditation by the Cabinet Office for 2014/15	Sep-14	🟢	Complete	

APPENDIX 4a

Quarter 4 2014/15 Summary of Performance

		Corporate & Frontline Services and Chief Executive's		Community & Children's Services		Education & Lifelong Learning Services		Council Wide	
		Number	%	Number	%	Number	%	Number	%
▇	**Achieved target**	66	83%	62	57%	48	59%	**176**	**65%**
▇	**Within 5% of target**	6	8%	25	23%	13	16%	**44**	**16%**
▇	**Did not achieve target**	8	9%	22	20%	21	25%	**51**	**19%**
	Total PIs with target set	80		109		82		271	
	PIs without target set or no data (including new PIs)	14		19		4		37	

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

Top Quartile	Our 2013/14 performance placed us in the Top Quartile when compared against the 2013/14 all Wales data
Bottom Quartile	Our 2013/14 performance placed us in the Bottom Quartile when compared against the 2013/14 all Wales data

EDUCATION & LIFELONG LEARNING GROUP - PERFORMANCE MANAGEMENT INFORMATION

EDUCATION - PRIMARY

Health check category	Service Area	Indicator Description	2013/14 (relates to the 2012/13 academic year)	2014/15 (relates to the 2013/14 academic year)			Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q4	Actual Performance Q4		
Prosperity	School Effectiveness	% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2 (Local) **Annual - reported in Q1**	18.3	18.5	18.5	18.1	🟡	2014/15 (18.1%) performance is worse than the 2013/14 all Wales average of 20.0%
	Access & Inclusion	No. of permanent exclusions during the academic year per 1,000 pupils from primary schools (Local) **Annual - reported in Q2**	0.0	0.0	0.0	0.0	🟢	
	Access & Inclusion	% of school days lost due to fixed-term exclusions during the academic year, in primary schools (Local) **Annual - reported in Q2**	0.010	0.011	0.011	0.013	🔴	2014/15 (0.013%) performance is equal to that of the 2013/14 all Wales average of 0.013%. Although target has not been met the length of days lost through fixed term exclusions have decreased i.e. shorter exclusion times. One day was the most common duration for an exclusion and it is likely that schools are using fixed term exclusions as a short-term measure for dealing with inappropriate behaviour when necessary. The local authority continues to challenge and support schools to manage exclusions in the most effective way
	School Effectiveness	% of 11 year olds in schools maintained by the Authority in the previous summer, achieving Level 4 or above in the National Curriculum Key Stage 2 **Mathematics** assessments (Local) **Annual - reported in Q2**	86.2	87.5	87.5	87.6	🟢	
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 **English** teacher assessment (Local) **Annual - reported in Q2**	85.2	86.0	86.0	86.7	🟢	
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 **Welsh** (first language) teacher assessment (Local) **Annual - reported in Q2**	84.3	85.0	85.0	88.4	🟢	
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 **Science** teacher assessment (Local) **Annual - reported in Q2**	87.2	87.5	87.5	88.8	🟢	
	School Effectiveness	No. of pupils per teacher in primary schools maintained by the local authority (Local) **Annual - reported in Q3**	22.3	22.6	22.6	22.5	🟢	2014/15 (22.5%) performance would remain in the bottom quartile when compared to the 2013/14 all Wales data

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

EDUCATION - SECONDARY

Health check category	Service Area	Indicator Description	2013/14 (relates to the 2012/13 academic year)	2014/15 (relates to the 2013/14 academic year)			Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
			Actual Performance	Target	Target Q4	Actual Performance Q4		
Prosperity	School Effectiveness	% of pupils assessed, in schools maintained by the local authority, receiving a **Teacher Assessment in Welsh** (first language) at the end of Key Stage 3 (Statutory) **Annual - reported in Q1**	17.9	19.0	19.0	18.9	○	2014/15 (18.9%) performance would remain in the top quartile when compared to the 2013/14 all Wales data
	Access & Inclusion	No. of **permanent** exclusions during the academic year per 1,000 pupils from secondary schools (Local) **Annual - reported in Q2**	1.2	1.5	1.5	1.3	●	
	Access & Inclusion	% of school days lost due to **fixed-term** exclusions during the academic year, in secondary schools (Local) **Annual - reported in Q2**	0.130	0.122	0.122	0.126	○	2014/15 (0.126%) performance would remain in the bottom quartile when compared to the 2013/14 all Wales data
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of **full time** appropriate education provision during the academic year (Local) **Annual - reported in Q2**	0.0	0.0	0.0	0.0	●	2014/15 performance would remain in the top quartile when compared to the 2013/14 all Wales data
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of **part time** appropriate education provision during the academic year (Local) **Annual - reported in Q2**	0.0	0.0	0.0	0.0	●	2014/15 performance would remain in the top quartile when compared to the 2013/14 all Wales data
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 **Mathematics** test (Local) **Annual - reported in Q2**	81.1	84.0	84.0	84.3	●	
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 **English** test (Local) **Annual - reported in Q2**	79.2	82.0	82.0	83.3	●	
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 **Welsh** (first language) test (Local) **Annual - reported in Q2**	85.9	87.0	87.0	90.0	●	
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 **Science** test (Local) **Annual - reported in Q2**	84.9	87.0	87.0	88.7	●	
	School Effectiveness	**Average point score** for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Statutory) **Annual - reported in Q3**	483.5	500	500	536.7	●	2014/15 (536.7) performance is better than the 2014/15 all Wales average of 524.5 (2013/14 academic year)
	School Effectiveness	% of 17 year olds who entered a volume equivalent to 2 A levels who achieved the Level 3 threshold (Local) **Annual - reported in Q3**	94.8	95.6	95.6	95.9	●	

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

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

EDUCATION - OTHER

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
				Target	Target Q4	Actual Performance Q4		
Prosperity	Adult Education	No. of **enrolments** on adult education courses (Local) **Annual**	4,503	2,890	2,890	5,924	🟢	
	Adult Education	No. of **individuals** who accessed the Adult Education Provision (Local) **Annual**	2,705	1,687	1,687	2,940	🟢	
	Adult Education	% of qualifications achieved by adult learners through the Adult Education Service (Local) **Annual**	86.4	82.0	82.0	82.7	🟢	
	Adult Education	% of courses completed by adult learners of Adult Education Services (Local) **Annual**	86.4	87.0	87.0	90.0	🟢	
	Access & Inclusion	% of final statements of special education need issued within 26 weeks (Statutory): Calendar Year (first time only statements): **reported in Q3** a) **including** exceptions	80.4	82.1	81.2	65.9	🔴	2014/15 (65.9%) performance is worse than the 2013/14 all Wales average of 69.6%. This equates to 87 out of 132 statements being finalised within timescales. 45 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. Importantly, where statements are not issued, the arrangements in place within the Council ensure that pupils are in receipt of required levels of support in both special and mainstream schools
	Access & Inclusion	b) **excluding** exceptions	91.5	92.4	90.8	83.7	🔴	2014/15 (83.7%) performance would remain in the bottom quartile when compared to the 2013/14 all Wales data. This equates to 87 out of 104 statements being finalised within timescales. 17 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. Importantly, where statements are not issued, the arrangements in place within the Council ensure that pupils are in receipt of required levels of support in both special and mainstream schools
	Access & Inclusion	% of statements of special educational need, excluding those affected by 'exceptions to the rule' under the SEN code of practice (Local): Financial Year (includes reassessment statements) i) Prepared within 18 weeks	100.0	95.6	95.6	97.5	🟢	
	Access & Inclusion	ii) Finalised within 26 weeks	89.9	91.1	91.1	84.8	🔴	Qtr 4 data equates to 89 out of 105 statements being finalised within timescales. 16 were not finalised within 26 weeks due to more time needing to be provided to allow for professional medical advice and/or parental representation. Importantly, where statements are not issued, the arrangements in place within the Council ensure that pupils are in receipt of required levels of support in both special and mainstream schools

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

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

EDUCATION - OTHER Contd

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
				Target	Target Q4	Actual Performance Q4		
Prosperity	Libaries	No. of people using Public Library Services during the year per 1,000 population (Statutory)	6,189	4,758	4,758	4,819	🟢	2014/15 (4,819) performance is worse than the 2013/14 all Wales average of 5,851
	Libaries	a) The number of publicly accessible computers per 10,000 population (Local)	9	7	7	7	🟢	
	Libaries	b) **%** of available computer hours in use (Local)	37	38	38	36	🔴	The target has not been achieved due to an increase in the number of computers available in libraries during the year. Usage has remained constant but the number of available hours has increased and it takes time to build up usage
	Libaries	No. of library materials issued during the year, per 1,000 population (Local)	3,603	2,345	2,345	2,720	🟢	
	Libaries	% of library material requests supplied within 7 working days (Local)	72	72	72	62	🔴	The implementation of the Library Service service change in 2014/15 has impacted on capacity during parts of the year. This has had the knock on affect of deliveries being delayed and in some cases cancelled leading to longer waiting times for the delivery of reserved items. The capacity issues have now been addressed
	Libaries	% of library material requests supplied within 15 working days (Local)	85	81	81	74	🔴	

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

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

COMMUNITY & CHILDREN'S SERVICES GROUP - PERFORMANCE MANAGEMENT INFORMATION

HOMELESSNESS AND HOUSING ADVICE

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q4	2014/15 Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Prosperity	Housing Services	HHA/008	% of homeless presentations decided within 33 working days (Local)	80.3	75.0	75.0	87.6	🟢	Qtr 4 performance (87.6%) has exceeded 2014/15 target and represents an improvement on the 2013/14 performance level. Performance has also exceeded the 2013/14 all Wales average of 87.5%
	Housing Services	HHA/002	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless (Local)	84	90	90	61	🟢	Qtr 4 performance (61 working days) has exceeded the 2014/15 target and represents an improvement on the 2013/14 performance level. Our 2014/15 performance is also in the top quartile of the 2013/14 all Wales data

HOUSING - PRIVATE SECTOR

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q4	2014/15 Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Health	Housing Services	PSR/002	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) (Statutory)	232	270	270	205	🟢	Qtr 4 performance (205 days) has exceeded the 2014/15 target and represents an improvement on the 2013/14 performance level. 2014/15 performance is better than the 2013/14 all Wales average of 239 calendar days
	Housing Services	PSR/006	The average number of calendar days taken to deliver a low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used (Local)	71	85	85	53	🟢	Qtr 4 performance (53 calendar days) has exceeded the 2014/15 target and represents an improvement on the 2013/14 performance level. 2014/15 data is in the top quartile of the 2013/14 all Wales data
	Housing Services	PSR/009	The average number of calendar days to deliver a Disabled Facilities Grant for: a) Children and young people (Local)	295	300	300	286	🟢	Qtr 4 performance (286 calendar days) has exceeded the 2014/15 target and represents an improvement on the 2013/14 performance level. 2014/15 performance is also better than the 2013/14 all Wales average of 316 calendar days

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

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

SOCIAL CARE - ADULT SERVICES

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	Target Q4	Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Health	Community Care Adults	SCA/001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (Statutory)	4.57*	5.30	5.30	9.44	🔴	The way in which the data is calculated over a rolling year means that the figures will remain high for the next 3 quarters because of the significant rise in the 2nd quarter. Sickness has reduced and there are signs within the data that delays in assessment are now reducing as a consequence. The qtr 4 performance level (9.44) did not meet the target we set and is in the bottom quartile of the 2013/14 all Wales data.
	Community Care Adults	SCA/002 (b)	The rate of older people (aged 65 or over): whom the authority supports in care homes per 1,000 population aged 65 or over (Statutory)	26.83	27.00	27.00	24.46	🟢	Qtr 4 performance (24.46) is better than the annual target set and represents an improvement on the 2013/14 performance level. However, 2014/15 data will remain in the bottom quartile (based on the 2013/14 all Wales data)
	Community Care Adults	SCA/002 (a)	The rate of older people (aged 65 or over): supported in the community per 1,000 population aged 65 or over at 31 March (Statutory)	106.9	108.0	108.0	94.7	🔴	We believe fewer people need long term services as a consequence of Reablement (i.e. a positive trend), but the complexity of need of those receiving a service is increasing.

Qtr 4 performance (94.7) is better than the 2013/14 all Wales average of 74.48, but is below our 2013/14 year end performance level (106.9). |
| | Community Care Adults | SCA/003a | % of clients who are supported in the community during the year: Aged 18-64 (Local) | 97.84 | 97.50 | 97.50 | 97.26 | 🟡 | |
| | Community Care Adults | SCA/020 | % of adult clients who are supported in the community during the year (Local) | 87.39 | 87.00 | 87.00 | 85.91 | 🟡 | Qtr 4 performance (85.91%) is below the 2013/14 all Wales average 86.33% |

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis
Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)
* Reported as 4.46 at Qtr 4 2013/14 prior to a change in data from Welsh Government

SOCIAL CARE - ADULT SERVICES - continued

Health check category	Service Area	PI ref:	Indicator Description	2013/14	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
				Actual Performance	Target	Target Q4	Actual Performance Q4		
Health	Community Care Adults	SCA/007	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year (Local)	79.0	80.0	80.0	73.2	🔴	Pressure to undertake assessments to support hospital discharge and availability of staff have meant that reviews have not been able to be prioritised as originally planned. Qtr 4 performance (73.2%) would represent bottom quartile performance compared to the 2013/14 all Wales data
	Community Care Adults	SCA/018 (b)	% of carers of adult service users who had an assessment in their own right during the year (Local)	54.21	57.00	57.00	49.77	🔴	Carers are content that their views and perspective have been addressed during the assessment of the cared for person have therefore declined an assessment in their own right
	Community Care Adults	SCA/018 (c)	% of carers of adult service users who were assessed in their own right during the year who were provided with a service (Local)	97.1	97.5	97.5	96.8	🟡	Qtr 4 performance (96.8%) would remain in the top quartile of the 2013/14 all Wales data

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis
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SOCIAL CARE - CHILDREN'S SERVICES - REFERRAL & ASSESSMENT

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	Target	Target Q4	Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Health	Childrens' Services	SCC/006	% of referrals during the year on which a decision was made within 1 working day (Local)	100.0	100.0	100.0	100.0	🟢	Qtr 4 performance (100%) would remain in the top quartile of the 2013/14 all Wales data
	Childrens' Services	SCC/007 (a)	% of referrals during the year: Allocated to a social worker for initial assessment (Local)	72.2	74.0	74.0	76.9	🟢	Qtr 4 performance (76.9%) is better than the 2013/14 all Wales average of 75.5%
	Childrens' Services	SCC/007 (b)	Allocated to someone other than a social worker for initial assessment (Local)	21.5	20.0	20.0	19.1	🟢	Although our qtr 4 performance represents an improvement compared to our 2013/14 performance level, it would remain in the bottom quartile based on 2013/14 all Wales data.
	Childrens' Services	SCC/007 (c)	Did not proceed to allocation for Initial Assessment (Local)	6.3	6.0	6.0	4.1	🟢	
	Childrens' Services	SCC/011b	% of initial assessments that took place during the year where there is evidence that : b) The child has been seen alone by the Social Worker (Statutory)	27.9	30.0	30.0	36.6	🟢	Qtr 4 2014/15 performance (36.6%) is worse than the 2013/14 all Wales average 42.9%
	Childrens' Services	SCC/045	% of reviews of looked after children, children on the Child Protection Register and children in need, carried out in line with statutory timetable (Statutory)	93.6	94.0	94.0	93.4	🟡	Qtr 4 performance (93.4%) is better than the 2013/14 all Wales average of 89.6%
	Childrens' Services	SCC/030 (a)	% of young carers known to Social Services who were assessed (Local)	59.7	97.0	97.0	95.2	🟡	Qtr 4 2014/15 performance (95.2%) is better than the 2013/14 all Wales average 85.9%.
	Childrens' Services	SCC/030 (b)	% of young carers known to Social Services who were provided with a service (Local)	58.1	97.0	97.0	95.2	🟡	Qtr 4 2014/15 performance (95.2%) is better than the 2013/14 all Wales average 80.1%.

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

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

SOCIAL CARE - CHILDREN'S SERVICES - CHILD PROTECTION

Health check category	Service Area	PI ref:	Indicator Description	2013/14	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
				Actual Performance	Target	Target Q4	Actual Performance Q4		
Safety	Children's' Services	SCC/014	% of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion (Local)	96.7	97.0	97.0	94.0	🟡	
	Children's' Services	SCC/015	% of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference (Local)	95.4	96.0	96.0	96.2	🟢	
	Children's' Services	SCC/034	% of child protection reviews carried out within statutory timescales during the year (Local)	97.5	98.0	98.0	95.5	🟡	
	Children's' Services	SCC/013 (ai)	% of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register (Local)	99.2	100.0	100.0	99.5	🟡	
	Children's' Services	SCC/013 (bi)	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children on the child protection register (Local)	0.2	0.0	0.0	0.5	🔴	The continued increase in child protection numbers during the period April-Dec 14 (an increase of 12% during this time) resulted in a number of child protection cases (10) throughout the year being allocated to unqualified but suitably experienced workers. All child protection cases as at 31/03/15 were allocated to a qualified worker

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

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

LOOKED AFTER CHILDREN

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	Target	Target Q4	2014/15 Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Health	Childrens' Services	SCC/001 (b)	For those LAC whose second review (due at 4 months) was due in the year, the **%** with a plan for permanence at the due date (Local)	100.0	100.0	100.0	100.0	🟢	
	Childrens' Services	SCC/041	% of eligible, relevant and former relevant children that: a) Have pathway plans as required (Statutory)	96.8	97.0	97.0	94.9	🟡	
			b) Have been allocated a personal advisor (Local)	96.8	97.0	97.0	94.9	🟡	
	Childrens' Services	SCC/013 (aii)	**%** of open cases of children with an allocated social worker where the child is receiving a service - children looked after (Local)	68.7	80.0	80.0	63.3	🔴	The looked after children cases that are allocated to unqualified workers are always the children who are in long term stable placements. The unqualified staff who hold the cases are suitably experienced and these workers (and the LAC Plan) are closely supervised by a qualified social wWorker and monitored by a Team Manager
	Childrens' Services	SCC/013 (bii)	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after (Local)	30.0	20.0	20.0	36.5	🔴	
	Childrens' Services	SCC/021	% of looked after children reviews carried out within statutory timescales (Local)	98.5	98.5	98.5	97.0	🟡	
	Childrens' Services	SCC/025	% of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory)	82.7	85.0	85.0	89.9	🟢	

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

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

LOOKED AFTER CHILDREN - continued

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q4	2014/15 Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Health	Childrens' Services	SCC/028	**%** of children looked after who had a fully completed and updated Assessment and Progress Record at their third review (Local)	2.4	19.0	19.0	23.9	🟢	
	Childrens' Services	SCC/040	% of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement (Local)	96.6	97.0	97.0	94.3	🟡	
	Childrens' Services	SCC/020	% of looked after children who have had their teeth checked by a dentist during the year (Local)	93.1	97.0	97.0	94.2	🟡	
	Childrens' Services	SCC/039	% of health assessments for looked after children due in the year that have been undertaken (Local)	89.0	93.0	93.0	89.1	🟡	
			% of young people formerly looked after : d) with whom the authority is in contact at the age of 19 (Statutory)	100.0	97.0	97.0	97.9	🟢	
			e) with whom the authority is in contact, who are known to be in a suitable, non emergency accommodation at the age of 19 (Statutory)	92.1	98.0	98.0	95.7	🟡	
	Childrens' Services	SCC/033	f) with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 (Statutory)	68.4	75.0	75.0	69.6	🔴	As at 31/03/15 there were 14 young people not engaged in education, employment or training (a significant improvement from the 29 reported at Q3). Of these 1 young person was refusing to engage in any attempts to obtain any form of education, employment or training; 6 are unable to work because they are caring for a child or for issues relating to their children; 5 have health problems; 1 is actively seeking employment but has not been successful and 1 is in prison. Our year end performance showed an improvement overall when compared to 2013/14 & remained above the all Wales average for 2013/14

Statutory - nationally defined performance indicators that must be reported to the Welsh Government on an annual basis
Local - performance indicators established by Rhondda Cynon Taf to measure progress in those areas deemed to be of high priority to the Council (and not included within the suite of statutory indicators)

LOOKED AFTER CHILDREN - continued

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	Target	Target Q4	Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Prosperity	Childrens' Services	SCC/002	% of Children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being Looked After, which were not due to transitional arrangements, in the 12 months to 31 March (Statutory)	13.5	13.5	13.5	18.3	🔴	Performance has improved during quarter 4 when compared to quarter 3 (24.2%) but we have not met the target we set ourselves. Looked after children move school for a variety of different reasons, each individual to the child's particular circumstances. Non transitional school moves can be for positive reasons e.g. because the child has moved to an adoption placement or has been rehabilitated to the care of family
	Childrens' Services	SCC/024	% of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year (Local)	63.3	75.0	75.0	57.9	🔴	Arrangements have been made in local offices to improve the timeliness of social workers completing Personal Education Plan (PEP) paperwork and we continue to work with our Education colleagues to improve school's performance in completing PEPs on time
	Childrens' Services	SCC/022	% attendance of looked after pupils whilst in care a) in primary schools (Local) **Annual**	95.4	95.5	95.5	96.4	🟢	
			b) in secondary schools (Local) **Annual**	93.6	94.0	94.0	93.4	🟡	
	Childrens' Services	SCC/035	% of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment (Local) **Annual**	38.00	46.00	46.00	50	🟢	
	Childrens' Services	SCC/036	% of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment (Local) **Annual**	19.35	30.00	30.00	35.29	🟢	
	Childrens' Services	SCC/037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting (Statutory) **Annual**	250	221	221	317	🟢	
	Childrens' Services	SCC/044	a) % Children looked after who were permanently excluded from school during the previous academic year (Local) **Reported Q2**	0.0	0.0	0.0	0.0	🟢	
			b) The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year (Local) **Reported Q2**	6.2	5.0	5.0	6.0	🔴	Performance showed a slight deterioration during the year , but, overall, has marginally improved on the 2013/14 position. Our performance would also remain better than the 2013/14 all Wales average of 6.8 days

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

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

CHILDREN IN NEED

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q4	2014/15 Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Health	Childrens' Services	SCC/013 (aiii)	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need (Local)	65.7	72.0	72.0	67.9	🔴	Performance in relation to these indicators have been affected by demand elsewhere in the service (i.e. continued increase in the number of children on the Child Protection Register during the period April-Dec 14 with numbers rising to 528, an increase of 12% during this time) and high numbers of looked after children relative to previous years
Health	Childrens' Services	SCC/013 (biii)	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - Children in need	19.9	20.0	20.0	23.0	🔴	
Health	Childrens' Services	SCC/016	% of reviews of child in need plans carried out in accordance with the statutory timetable (Local)	83.2	84.0	84.0	87.9	🟢	

LEISURE & PARKS (Performance indicator information realigned to the Community and Children's Services Group from the former Environmental Services Group)

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q4	2014/15 Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Health	Leisure Services	LLCS103a	No. of clients referred by GPs to the new National Exercise Referral Scheme (NERS) per annum (Local)	1,748	1,320	1,320	1,726	🟢	
Health	Leisure Services	LLCL102	No. of people paying by direct debit or corporate membership for the More Card (Council leisure scheme) (Local)	7,265	N/A	N/A	4,744	N/A	No target set for the full year as the service was planning for and implemented a significant service change during 2014/15
Health	Leisure Services	LCS002	No. of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity per 1,000 population (Statutory)	9,917	N/A	N/A	8,174	N/A	No target set - for information

FOOD HYGIENE & HEALTH AND SAFETY (Performance indicator information realigned to the Community and Children's Services Group from the former Environmental Services Group)

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q4	2014/15 Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Safety	Community Protection	PPN001(ii)	% of high risk businesses that were liable to a programmed Food Hygiene inspection that were inspected (Local)	100.00	100.00	100.00	99.85	🟡	Current performance (99.6%) is better than the 2013/14 Welsh average (97%) but is worse than our 2013/14 year end performance level of 100%

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

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

TRADING STANDARDS (Performance indicator information realigned to the Community and Children's Services Group from the former Environmental Services Group)

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q4	2014/15 Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Safety	Community Protection	PPN/001 (i)	% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected (Local)	100.00	100.00	100.00	100.00	🟢	Current performance would place us in the top quartile when compared to the 2013/14 all Wales data
	Community Protection	PPN007i	% of significant breaches that were rectified by intervention for Trading Standards (Local)	87.8	75.0	75.0	93.5	🟢	Our current performance (93.5%) is better than the 2013/14 all Wales average of 87.7% and better than 2013/14 performance (87.8%)

ANIMAL HEALTH (Performance indicator information realigned to the Community and Children's Services Group from the former Environmental Services Group)

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q4	2014/15 Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Safety	Community Protection	PPN/001 (iii)	% of high risk businesses that were liable to a programmed Animal Health inspection that were inspected (Local)	100.0	100.0	100.0	100.0	🟢	Current performance remains in the top quartile when compared to 2013/14 all Wales data
	Community Protection	PPN007ii	% of significant breaches that were rectified by intervention during the year for Animal Health (Local)	95.2	75.0	75.0	100.0	🟢	Current performance remains in the top quartile when compared to 2013/14 all Wales data

PEST CONTROL (Performance indicator information realigned to the Community and Children's Services Group from the former Environmental Services Group)

Health check category	Service Area	PI ref:	Indicator Description	2013/14 Actual Performance	2014/15 Target	2014/15 Target Q4	2014/15 Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances/ 2013/14 all Wales comparative data (where applicable)
Safety	Environmental Protection	LPPN103	% of rodent treatments delivered within target times (Local)	95.59	85.00	85.00	93.31	🟢	

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

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

WASTE MANAGEMENT
(Performance indicator information realigned to the Corporate and Frontline Services Group from the former Environmental Services Group)

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15 Target	Target Q4	Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances
Safety	Waste Services	% of local authority collected municipal waste prepared for reuse (Local)	0.49	N/A	N/A	0.56	N/A	For information only - no target set. This indicators informs the national indicator for recycling which is reported in the Streetcare WPI plan for 2014/15. Our Qtr 4 performance (0.56%) is worse than the 2013/14 all Wales average of 2.09% but better than our 2013/14 actual performance of 0.49%
	Waste Services	% of local authority collected municipal waste that is recycled (Local)	38.20	N/A	N/A	42.23	N/A	As above. Our qtr 4 performance (42.23%) would represent top quartile performance when compared to the 2013/14 all Wales data
	Waste Services	% of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way (Local)	10.61	N/A	N/A	11.28	N/A	As above. Our qtr 4 performance (11.28%) would represent bottom quartile performance when compared to the 2013/14 all Wales data
	Waste Services	% of municipal waste used to recover heat and power (Local)	9.67	N/A	N/A	15.00	N/A	For information only - no target set. This indicator informs the national indicator for waste diverted from landfill recycling which is reported in the Streetcare WPI plan for 2014/15. Our quarter 4 performance (15%) would represent top quartile performance when compared to the 2013/14 all Wales data
	Waste Services	% of municipal waste received at all household waste amenity sites that is reused, recycled or composted including rubble (Local)	72.7	80.0	80.0	88.6	🟢	
	Waste Services	% of municipal waste received at all household waste amenity sites that is reused, recycled or composted (Local)	72.7	72.0	72.0	79.5	🟢	
	Waste Services	Total Tonnage of Food Waste collected (Local)	7,024.4	N/A	N/A	8,168.2	N/A	For information only - no target set

TRANSPORT AND ROAD SAFETY
(Performance indicator information realigned to the Corporate and Frontline Services Group from the former Environmental Services Group)

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15 Target	Target Q4	Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances
Prosperity	Transport Unit	% of adults aged 60+ who hold a concessionary bus pass (Statutory)	86.76	80.00	80.00	91.6	🟢	Qtr 4 performance (91.6%) represents top quartile performance when compared to the 2013/14 all Wales data

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FINANCIAL HEALTH

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15 Target	Target Q4	Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances
Bringing It All Together	Operational Finance	% of Undisputed Invoices which were paid within 30 days (Local)	96.8	96.0	96.0	96.5	🟢	
	Operational Finance	% Undisputed Invoices Paid in 10 days (Postcodes CF,NP,SA) (Local)	81.3	80.0	80.0	82.7	🟢	
	Operational Finance	% Undisputed Invoices Paid in 10 days (All Postcodes) (Local)	87.9	79.0	79.0	86.0	🟢	
	Operational Finance	% of Council Tax due for the financial year which was received by the Authority (Local)	97.10	96.50	96.50	97.06	🟢	
	Operational Finance	% gross Council Tax arrears brought forward collected (Local)	43.65	42.00	42.00	44.78	🟢	
	Operational Finance	% of Non-Domestic Rates due for the financial year which were received by the authority (Local)	97.37	97.00	97.00	97.39	🟢	
	Operational Finance	% gross Non-Domestic Rates arrears brought forward collected (Local)	60.01	60.00	60.00	64.95	🟢	

ICT SUPPORTING SERVICE DELIVERY

Health check category	Service Area	Indicator Description	2013/14 Actual Performance	2014/15 Target	Target Q4	Actual Performance Q4	Actual Performance Q4 vs Target Q4	Reasons for Variances
Bringing It All Together	ICT	% of all corporate calls closed within agreed timescales (Excluding Schools) (Local)	89.16	90.00	90.00	95.05	🟢	
	ICT	% ICT - uptime of Key Application Servers (Local)	100.00	99.00	99.00	100.00	🟢	
	ICT	% of telephone service desk calls closed via first point of contact (0-15mins) (Local)	N/A	N/A	N/A	50.55	N/A	
	ICT	% Helpdesk calls answered (Local)	83.27	85.00	85.00	90.34	🟢	
	ICT	% of all schools calls closed within agreed timescales (Local)	88.16	85.00	85.00	96.42	🟢	
	ICT	% of all calls closed within agreed timescales (Schools & Corporate) (Local)	89.04	85.00	85.00	95.27	🟢	
	ICT	% of calls closed within 0-4 hours (Local)	37.21	35.00	35.00	50.27	🟢	

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

STAFF HEALTH & WELLBEING

Cabinet - 23rd July, 2015

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances
			Actual Performance	Target	Target Q4	Actual Performance Q4		
Bringing It All Together	Human Resources	The **%** of Days/Shifts lost to sickness absence (Headcount) (Local)	4.34	<4.34	<4.34	4.93	🔴	Sickness absence has increased during 2014/15 and failed to achieve the targeted level. The major causes of sickness absence continue to be musculoskeletal and mental health issues, and we continue to support staff through a series of targeted interventions. A revised Sickness Absence Policy and Strategy have been produced to improve the management of sickness absence. Training will be rolled out to HR staff and managers from July onwards, with the new policy coming to force from September 2015
	Human Resources	The number of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount) (Local)	10.7	<10.7	<10.7	11.89	🔴	
	Human Resources	Number of major injuries to local authority employees reported to the Health and Safety Executive (HSE) per 1,000 local authority employees (Local)	1.2	1.2	1.2	1.26	🟡	
	Human Resources	Number of over-seven-day injuries to local authority employees reported to the HSE per 1,000 local authority employees (Local)	3.7	4.89	4.89	3.41	🟢	
	Human Resources	**%** of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	7.05	N/A	N/A	12.43	N/A	
	Human Resources	**%** of employees (excluding teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	6.09	N/A	N/A	14.13	N/A	
	Human Resources	The number of ill health retirements as a percentage of the local authority's workforce (Local)	0.09	N/A	N/A	0.21	N/A	

SERVICE DELIVERY

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances
			Actual Performance	Target	Target Q4	Actual Performance Q4		
Bringing It All Together	Electoral Registration & Land Charges	**%** of standard searches carried out in 10 working days (Local)	99.87	100.00	100.00	99.89	🟡	
	Electoral Registration & Land Charges	**%** of standard searches returned within 5 working days (Local)	86.07	95.00	95.00	89.16	🔴	Although performance improved in qtr 4 compared to the previous period, with 94.15% of searches completed within 5 working days, the impact of capacity issues in previous quarters is reflected in the final data. Prioritisation of resources to support election arrangements also impacted on performance

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

GOVERNANCE

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances
			Actual Performance	Target	Target Q4	Actual Performance Q4		
Bringing It All Together	Legal - Corporate Governance	Number of complaints to an Ombudsman classified as maladministration (Local)	3	0	0	0	🟢	
	Legal - Committee Services	**%** Agendas and reports to be available to the public 4 working days prior to meetings (excluding Special/Extraordinary Meetings) (Local)	99.4	100.0	100.0	100	🟢	

PUTTING CUSTOMERS FIRST

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances
			Actual Performance	Target	Target Q4	Actual Performance Q4		
Bringing It All Together	Customer Care	**Face to Face Services**						
		Average wait time (Minutes) - 3 Core One4aLL Centres for advice appointments (Local)	7.12	<8 mins	<8 mins	7 mins 41 sec	🟢	
		% Enquiries resolved at first point of contact based on customer view - One4aLL centres (Local)	97	95	95	96	🟢	
		% Customer satisfaction - One4aLL Centre Average (Local)	99	97	97	99	🟢	
		% self service / advisor booked appointment bookings for One4aLL Centre	New	15	15	12	🔴	The percentage of appointment bookings has increased over the year from 7% between April and June 2014 to 19% between January and March 2015, as customers have been made aware of the availability of appointments. We will continue to encourage pre-booked appointments to provide convenience for customers whilst making the best use of staff time

Cabinet - 23rd July, 2015

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances
			Actual Performance	Target	Target Q4	Actual Performance Q4		
Bringing It All Together	Customer Care	**Contact Centre Services**						
		Average Queue Time (seconds) - Daytime service (Local)	92	90	90	59	🟢	
		Average Response Time (seconds) - Emergency 24/7: lifeline and out of hours (Local)	11	20	20	8	🟢	
		% Enquiries resolved at first point of contact based on customer view - Daytime service (Local)	97	90	90	98	🟢	
		% Customer satisfaction - Contact centre (Local)	99	90	90	100	🟢	
		% Enquiries resolved at first point of contact based on customer view - out of hours emergency service (Local)	97	90	90	95	🟢	
		E-Access						
		% Enquiries resolved at first point of contact based on customer view - website / e-access (Local)	77	74	74	70	🔴	SOCITM (Better Connected report 2015) reports a drop in customer satisfaction with council websites across the UK (for similar measures) by 39% overall. It is considered that this is due to rising customer expectations for council websites based on private sector experience, where transactions tend to be less complex (e.g. online shopping) and are more likely to be completed entirely via the website
		% Customer satisfaction - Online access (Local)	79	79	79	70	🔴	
		% Availability of the Council's website (24/7) (Local)	99	99	99	100	🟢	
		Website conformance - Sitemorse™ ranking (Local)	1st in Wales	3rd in Wales	3rd in Wales	2nd in Wales	🟢	
		% access to the Council's website via mobile phones/devices	New	40	40	48	🟢	
		Cross Cutting						
		% payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	New	68	68	70	🟢	

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

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances
			Actual Performance	Target	Target Q4	Actual Performance Q4		
Bringing It All Together	Development Control	% of total planning applications determined within 8 weeks (Local)	72.8	66.0	66.0	79.6	🟢	
	Development Control	% of major planning applications determined during the year within 8 weeks (Local)	12.5	15.0	15.0	7.9	🔴	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. Changes to the national planning framework will alter the way determination of major applications is measured in 2015/16, which it is hoped will give a clearer picture of performance
	Development Control	% of minor planning applications determined during the year within 8 weeks (Local)	55.3	54.0	54.0	74.2	🟢	
	Development Control	% of householder planning applications determined during the year within 8 weeks (Local)	89.5	81.0	81.0	95.4	🟢	
	Development Control	% of all other planning applications determined during the year within 8 weeks (Local)	66.0	66.0	66.0	75.0	🟢	
	Development Control	% of planning applications determined during the year that were approved (Local)	90.1	85.0	85.0	91.9	🟢	
	Development Control	% of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices (Local)	54.0	66.0	66.0	71.1	🟢	
	Development Control	% of enforcement complaints resolved during the year within 12 weeks of receipt (Local)	73.1	70.0	70.0	74.0	🟢	
	Building Control	% of Building Control 'full plan' applications checked within 15 working days during the year (Local)	92.3	87.0	87.0	92.0	🟢	
	Building Control	% of first time 'full plan' applications accepted (Local)	94.5	90.0	90.0	94.7	🟢	
	Development & Regeneration	The number of new affordable housing units provided during the year as a percentage of all new housing units provided during the year (Statutory)	23	N/A	N/A	26	N/A	

MUSEUMS

Health check category	Service Area	Indicator Description	2013/14	2014/15			Actual Performance Q4 vs Target Q4	Reasons for Variances
			Actual Performance	Target	Target Q4	Actual Performance Q4		
Bringing It All Together	Museums	Number of visits to museums in person per 1,000 population (Local)	384	N/A	N/A	--	N/A	As part of the Council's internal data assurance arrangements, inconsistencies have been identified in data collection arrangements for this local performance indicator. Therefore, no data is reportable for the 2014/15 financial year; work is on-going with the service to improve arrangements moving forward.

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

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

[1]Outcome Agreement 2013/16 - Year 2 progress (2014/15)

Delivering Change Theme (SIP)	Outcome Agreement Strategic Theme and Broad Outcome	Initial Internal Evaluation[2] (Maximum points out of a total of 10)[3]	
Prosperity People - Employability	**OA1. Growth and sustainable jobs** - Improving Welsh skills for employment	16 out of the 18 measures that were relevant to this reporting year met the targets set. For the two measures which did not achieve the targets set, successful outcomes were still delivered for service users: • Less young people were registered with a Care2work co-ordinator than our target of 36. However, due to the scheme being more focussed on those young people who were ready to engage and commit, a much higher proportion (20 out of 23) of those registering onto the scheme gained positive 'hard' outcomes such as qualifications, work placements or training (91% compared to 58% in 2013/14). • Of 4 young people completing the Step in the Right Direction Traineeship, only 3 (75%) gained 3 or more qualifications, below our target of 100%. However, the final young person still achieved positive outcomes, successfully obtaining an apprenticeship following the end of the scheme. In addition, of the total of 18 measures, 5 were classified by Welsh Government as Tracking Indicators arising from the Programme for Government, all of 3 met targets.	**Fully Successful 2 points**
Prosperity People - Education	**OA2. Education** - Improving School Attainment	18 out of the 20 measures that were relevant to this reporting year met targets. Of the 20 measures, 9 were classified by Welsh Government as Tracking Indicators, arising from the Programme for Government. 7 of the Tracking Indicators exceeded target and 2 did not achieve the target (that	**Fully Successful 2 points**

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[1] The Outcome Agreement Grant comprises of two components - Delivery of Outcomes and Corporate Governance. Successful Delivery of all Outcomes will result in full allocation of 70% of the grant allocated. The allocation of the remaining 30% will be dependent on the standards of Corporate Governance within the Council as reported by Auditor General for Wales in his Annual Improvement Report (scheduled to be reported to Council in summer 2015 and will also be reported directly to the Welsh Government by the Auditor General for Wales)

[2] Initial Internal Evaluation - This is the initial evaluation undertaken within the Council in line with the Outcome Agreement guide issued by the Welsh Government in advance of the formal evaluation by Welsh Government officials. The formal evaluation will inform the advice to the Minister as to the level of payment of Outcome Agreement Grant

[3] Points Matrix applies to performance within each broad outcome - 2 points for fully successful, 1 point for partially successful and 0 (zero) points for unsuccessful. 8-10= full grant, 6 or 7= 75% grant, 4 or 5= 50% grant, less will result in no payment

		were incorrectly set). These targets were set against a 3 year rolling data instead of 1 year's data. Over the year both indicators improved compared to last year's performance.	
Health - Healthier Lifestyles	**OA3. 21st Century Health Care** - Ensuring people receive the help they need to live fulfilled lives	5 out of the 10 measures that were relevant to this reporting year met target. Of the 5 measures that were below the targets set, successful outcomes were still delivered for service users: • The number of adults we support missed target but only marginally (2 percentage points) and we compare well with the rest of Wales • The number of clients that accessed Telecare to support independent living has fallen, partly because of an increase in the costs. We are currently looking at ways we can simplify the arrangements and promote the service. • % of care plans reviewed when due – we continued to prioritised those plans that are reviewed to ensure the appropriate support was in place for all clients. • We increased the % of Reablement clients who felt the Council helped them to live in their own home but marginally missed our target. This is influenced to some extent by the low level of client responses. We sent out 1,639 questionnaires and 219 were completed. Of the total of 10 measures, 2 were classified by Welsh Government as Tracking Indicators arising from the Programme for Government, neither of which achieved target.	**Partially successful 1 point**
Prosperity Places - Homes & Community	**OA4. Welsh Homes / Supporting People** - Improving Quality	10 out of the 13 measures that were relevant to this reporting year met target, and one measure was marginally below target. The measures below target show a decline in the number of HHSRS assessed homes presenting deficiencies that could be attributable to trip and fall or cold hazards. This decline has been positively recognised by the Local Authority as there were not as many hazards as originally anticipated, which could be a reflection of the proactive work being done with landlords. Our target of 745 HMOs subject to licensing was based on an estimated figure. Our proactive reviewing of these properties during this year has reduced this number to provide a more accurate figure for target setting in	**Fully Successful 2 points**

		2015/16. In addition, of the total of 13 measures, 3 were classified by Welsh Government as Tracking Indicators arising from the Programme for Government, all of which achieved target.	
Safety - Substance Misuse	**OA5. Safer Communities for All** - Reducing harm associated with substance misuse	20 out of the 23 measures that were relevant to this reporting year met the targets set. For the three measures which did not achieve the targets set: • The waiting time for the ABIS programme has been affected by reduced staffing in the second half of the year. This may also affect performance in 2015-16 as full staffing will not be in place until January 2016. The service will continue to be monitored. • Treatment closures and DNA measures have been largely affected by 71 clients dropping out of the RISMS programme post assessment. Reasons for this high drop out rate are being investigated and will be formally reviewed. Positive progress in all schemes have been achieved and in all outcome measures. Of the 23 measures, 14 were classified by Welsh Government as Tracking Indicators arising from the Programme for Government, and 13 of which achieved target.	**Fully Successful 2 points**
TOTAL POINTS (OUT OF 10)			**9 points**

Council Health Check
1st April 2014 – 31st March 2015 (unless otherwise stated)

Performance Counts (PIs)			
Achieved Q4 Target	**Within 5% of Q4 Target**	**Did not achieve Q4 Target**	**Group**
65%	16%	19%	**Council wide**
83%	8%	9%	**Corporate & Frontline Services and Chief Executive's Division**
57%	23%	20%	**Community and Children's Services**
59%	16%	25%	**Education & Lifelong Learning Services**

Finance First

2014/15 Budget £M			
Revenue:			
Budget as at 31st March	Actual spend as at 31st March	Variance	Key Reasons For Variance
466.779	465.968	(0.811)	• Council Tax Reduction Scheme - £0.714M Underspend • Looked After Children - £0.818M overspend • Commissioned Services (Adults) – £0.690M overspend • Direct Care Services - £0.303M underspend • Fframwaith – £0.277M underspend • Community and Family Support Services (Children's) - £0.231M underspend • Special Educational Needs - £0.217M overspend • Commissioning and Business - £0.201M underspend

Capital: Total investment 2014/15 £71.527M.

People Matter

Sickness Absence	% Total	% <28 Days	% >28 Days	% Staff Turnover[1]
Council Wide (Headcount 11,789)	**5.14**	**1.38**	**3.76**	**17.13**
Corporate & Frontline Services and Chief Executive's Division (Headcount 1,617)	4.81	1.34	3.47	13.23
Community and Children's Services (Headcount 3,113)	7.91	1.86	6.05	15.07
Education & Lifelong Learning (inc schools) (Headcount 7,059)	3.99	1.17	2.82	18.94

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[1] Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

	Occupational Health Activities (from the 1st April to 31st March 2015):	
People Matter	**No. of new referrals received:**	**1,887** (1,828 Council staff & 59 from external organisations)
	No. of appointments:	**9,476** appointments attended, of which 9,350 were with Council staff and 126 as part of external contracts. Of the 9,350 internal appointments: • 2,730 with physiotherapists • 3,477 were with nursing staff • 1,906 with counsellors • 609 were medical officer visits • 628 with technicians[2]
Safety	• **1,745** RCT food businesses are broadly compliant with food law (90%)	
Health	• **95.50%** of children on the child protection register had their cases reviewed within statutory timescales (compared to 97.52% in 2013/14) • **3,102** referrals made to Children's Services, **100%** decided within 24 hours – 3,441 referrals made in 2013/14, 100% decided within 24 hours • **20.05%** of referrals to Children's Services were repeat referrals within 12 months (compared to 22.52% in 2013/14) • **4,059** older people (aged 65 and over) were helped to remain living at home (compared to 4,459 in the same reporting period last year) • **3,456** clients provided with specialist aids/equipment to support them to live longer in their own home (3,438 clients supported in 2013/14) • **456** Adult Disabled Facilities Grants (DFGs) provided, taking on average 201 days to complete (compared to 232 days in the same period last year)	
Prosperity	• **64%** (78 out of 122) of schools improved attendance rates for the 2014/15 autumn term compared to 95% (123 out of 129) in the previous 2013/14 spring term • **£166M** creditor payments made to local businesses[3] for goods and services (69.76% of total spend) • **99.75%** of highways and relevant land inspected were of a high or acceptable level of cleanliness (the same as in 2013/14) • **35.01%** of our municipal waste was sent to landfill compared with 41.56% in the same period last year* • **3** homeless families with children used B&B accommodation (not including emergencies), compared to 1 in the same period last year • **428** (compared to 543 in 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 **22** working days, compared to 26 days in 2013/14)	

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

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[2] Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

[3] Data collection for 2014/15 is not comparable to previous years reported data due to changes in the indicator definition in mid-year 2013/14

Education and Lifelong Learning Services Health Check
1st April 2014 – 31st March 2015
(unless otherwise stated)

Performance Counts (PIs)		
Achieved Q4 Target	**Within 5% of Q4 Target**	**Did not achieve Q4 Target**
59%	16%	25%

	2014/15 Budget £M			
Finance First	**Revenue:**			
	Budget as at 31st March	Actual Spend as at 31st March	Variance	Key Reasons For Variance
	176.841	176.931	0.090	• Special Educational Needs - £0.217M overspend • School Planning and Reorganisation - £0.152M underspend • Education Otherwise - £0.059M overspend
	Capital: Total investment 2014/15 £33.127M.			

	Sickness Absence	**% Total**	**% <28 days**	**% >28 days**	**% Staff Turnover[1]**
People Matter	**Total** (Headcount 7,059)	**3.99**	**1.17**	**2.82**	**18.94**
	Schools & Community (Headcount 1,242)	4.82	1.30	3.52	19.32
	Access, Engagement & Inclusion (Headcount 272)	5.47	1.70	3.77	73.53
	Schools (Headcount 5,545)	3.73	1.11	2.62	16.18
	Council Wide (for comparative purposes)	**5.14**	**1.38**	**3.76**	**17.13**
	Occupational Health Activities (from the 1st April to 31st March 2015):				
	No. of appointments:	Of the **2,642** appointments attended **1,247** (47.2%) were with nursing staff, **679** (25.7%) with counsellors, **512** (19.4%) were with physiotherapists, **181** (6.8%) with medical officers and **23** (0.9%) with technicians[2]			

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[1] Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented
[2] Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

Health	• Contributing towards the health & wellbeing of our children, young people and communities:
	
	  - **107** primary schools participating in the Free Breakfast Initiative
	  - **225** (compared to 338 in 2013/14) quality assurance audit checks undertaken at various catering sites across RCT, **91%** of which were graded 95% or above for achieving high standards in hygiene and service delivery (this compares to 90% in 2013/14)

Prosperity

• Focusing on improving attendance in our schools during the 2014/15 spring term[3]:

  - **62%** (65 out of 110) primary schools improved attendance rates, compared to 95% (104 out of 110) in the spring term of the 2013/14 academic year
  - **76%** (13 out of 17) secondary schools improved attendance rates, compared to 100% (19 out of 19) in the spring term of the 2013/14 academic year

• Aiming towards 'Every school being a great school' - Estyn inspection results from April 2014 to March 2015 (20 schools inspected):

  - **70.0%** (14) of schools graded at least good, **25.0%** (5) adequate and **5.0%** (1) unsatisfactory at the time of inspection, compared to 31.8% 'good', 63.6% 'adequate' and 4.6% 'unsatisfactory' in 2013/14
  - **70.0%** (14) of schools graded at least good, **25.0%** (5) adequate and **5.0%** (1) unsatisfactory for presenting prospects for improvement, compared to 68.2% 'good', 27.3% 'adequate' and 4.6% 'unsatisfactory' in 2013/14
  - **70.0%** (14) of schools graded at least good and **30.0%** (6) adequate and for leadership, compared to 68.2% 'good', 27.3% 'adequate' and 4.5% 'unsatisfactory' in 2013/14

• Striving towards 'A Top Quality Education for All':

  - **15.6%** of key stage 4 pupils awarded A*- A at GCSE, compared to 13.8% in 2013/14
  - **15.7%** of key stage 5 pupils awarded A*- A at A level, compared to 17.7% in 2013/14

In December 2014 a new categorisation system was introduced by Welsh Government for secondary and primary schools. Our schools were categorised as:

Colour coded support category	**Green** (Best)	**Yellow** (Good)	**Amber** (Improvement needed)	**Red** (Greatest improvement needed)
Primary	**7** (6.7%)	**61** (58.1%)	**33** (31.4%)	**4** (3.8%)
Secondary	**3** (17.6%)	**2** (11.8%)	**11** (64.7%)	**1** (5.9%)

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[3] Spring Term is from the return after the Christmas holidays until school breaks up for the Easter holidays

- Continuing to provide comprehensive and efficient library services:

  - **9,101** people attended **1,418** learning activity classes held in libraries, compared to 9,988 people who attended 1,642 learning activity classes in 2013/14
  - **28,519** people attended 2,595 events hosted by libraries, compared to 32,475 people who attended 3,593 hosted events in 2013/14
  - **10,843** pupils visited libraries in **441** organised school classes, compared to 14,880 pupils who visited libraries in 592 organised classes in 2013/14
  - **1,528** visitors attended **28** library outreach activities, compared to 3,046 visitors who attended 48 outreach activities in 2013/14
  - **470** publications released to market libraries, compared to 644 in 2013/14
  - **916,769** physical visits made to libraries, compared to 1,205,955 visits in 2013/14
  - **221,123** visitors to Library Service Information Websites, compared to 252,281 visits in 2013/14

- Supporting our young people to 'positively' engage in education, employment and training to help improve their future prospects

  - **525 '**16 to 24 year olds' were identified[4] as needing support to overcome barriers to learning, **65.7%** (345) were supported back into education, employment and training, and **11.0%** (58) remain open cases currently being supported[5]:
    - **203** young people returned to further education, training or practical learning
    - **61** young people were supported in securing full or part time employment
    - **81** young people referred on to other youth service agencies for further skilling up to enable them to get closer to employment

  - **90** young people who had disengaged from education referred to the 'Your Future First' programme, **85.6%** (77) supported to help them improve their skills and prepare them for employment[6]
    - **35** young people supported back into further education, training, practical learning or provided with mentoring support
    - **18** young people were supported in securing full, or part time employment
    - **24** young people referred onto Careers Wales or Job Centre Plus for the next stage of support towards securing employment

- Skilling up the economically inactive to become job ready:

  - A total of **4,794** learners registered from the start of the 'Bridges Into Work Programme' in January 2009 up until the end of the programme in December 2014[7], resulting in:
    - 4,418 clients gaining qualifications
    - 3,377 clients went onto further training
    - 975 clients secured full time employment

  - **123** young people aged between16-24 participated in the employability pathway pilot aimed at improving employment prospects and securing employment opportunities:
    - 191 work based qualifications achieved
    - 26 clients gained experience through accessing a work placement
    - 23 clients secured full time employment

Prosperity

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[4] Classified as Tier 2 young people or those secondary school leavers identified as part of the vulnerability profiling process and Job Centre Plus referrals
[5] 23.2% (122 in total) did not engage with the service, due to (38) whereabouts unknown, (37) declined support, (21) unable to engage, (4) did not want to engage, (9) already in full time learning and (13) were out of area
[6] 14.4% (13 in total) did not engage with the service, due to (2) declined support and (11) not able to engage
[7] Include outcomes that were not captured in Q3

Appendix 6c

Community & Children's Services Health Check
1st April 2014 – 31st March 2015 (unless otherwise stated)

Performance Counts (PIs)		
Achieved Q4 Target	**Within 5% of Q4 Target**	**Did not achieve Q4 Target**
57%	23%	20%

<table>
<tr><td rowspan="8">Finance First</td><td colspan="4">2014/15 Budget £M</td></tr>
<tr><td colspan="4">Revenue:</td></tr>
<tr><td>Budget as at 31st March</td><td>Actual spend as at 31st March</td><td>Variance</td><td>Key Reasons For Variance</td></tr>
<tr><td>141.208</td><td>141.334</td><td>0.126</td><td>

Looked After Children - £0.818M overspend
Commissioned Services (Adults) – £0.690M overspend
Direct Care Services - £0.303M underspend
Fframwaith – £0.277M underspend
Community and Family Support Services (Children's) - £0.231M underspend
Commissioning and Business - £0.201M underspend

</td></tr>
<tr><td colspan="4">Capital:
Total investment 2014/15 £9.685M.</td></tr>
</table>

	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
People Matter	**Total** (Headcount 3,113)	**7.91**	**1.86**	**6.05**	**15.07**
	Adult Locality Services & Short Term Intervention (Headcount 265)	8.23	2.11	6.12	5.28
	Direct Services, Business & Housing (Headcount 1,700)	9.73	2.04	7.69	14.94
	Children's Services (Headcount 588)	8.21	1.59	6.62	9.01
	Public Health & Protection (Headcount 537)	5.15	1.51	3.64	27.00
	Health & Social Care (Headcount 23)	4.15	0.90	3.25	13.04
	Council Wide (for comparative purposes)	**5.14**	**1.38**	**3.76**	**17.13**
	Occupational Health Activities (from the 1st April 2014 to 31st March 2015)				
	No. of appointments	Of the **4,506** appointments attended, **1,531** (34.0%) with physiotherapists, **1,534** (34.0%) were with nursing staff, **927** (20.6%) with counsellors, **286** (6.3%) with medical officers, and **228** (5.1%) with Technician[1]			

Safety	**449** children on the Child Protection (CP) Register, 100% allocated to a social worker (compared to 471 (99.57%) at Q4 2013/14) **93.44%** 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 93.57% at Q4 2013/14)

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[1] Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

Safety

- **60.1%** (1580 out of 2631) of initial assessments completed within 7 working days compared to 48.9% (1,293 out of 2,646) in Quarter 4 2013/14. Those completed outside statutory timescales took an average of 26 days at Quarter 4 2014/15 (compared to 23 days at Quarter 4 of 2013/14)
- **74.7%** (1966 out of 2631) of initial assessments completed where the child was seen by a social worker, compared to 67.7% (1,502 out of 2,219) in Quarter 4 2013/14. 36.6**%** (964 out of 2631) of the children were seen alone by a social worker, compared to 27.85% (737 out of 2,646) at Quarter 4 2013/14
- **85.7%** (816 out of 952) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 80 days). As at Quarter 4 2013/14, 80.4% (546 out of 679) were completed within 35 working days (those outside statutory timescales took on average 68 days)
- 621 (37 less than December 2014) children were recorded as Looked After at 31/03/15, of which:

Placement Type	Nos. at 31/12/14	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 31/03/15	Inc / Dec
In-house foster carers	316	31	-38	14	-28	295	-21
Independent sector providers	186	6	-16	25	-27	174	-12
In-house residential care	12	0	-3	1	-2	8	-4
Independent sector residential care	48	1	-2	7	-6	48	0
Adoption	36	0	-13	15	0	38	2
With family	56	2	-2	1	-2	55	-1
Other forms of accommodation	4	2	-5	4	-2	3	-1
Total	658	42	-79	67	-67	**621**	-37

Note:

- **100%** (616) of LAC allocated to a key worker (compared to 99.2% (679) in Quarter 4 2013/14), 403 of which allocated to a social worker and 213 to someone other than a social worker
- **97.42%** (227 out of 233) LAC started their 1st placement with a care plan in place, compared to 98.9% (265 out of 268) in Quarter 4 2013/14
- **120** disabled children are currently in receipt of a direct payment (compared to 113 in Quarter 4 2013/14)
- **50** test purchases of alcohol carried out resulting in 5 sales. 3 fixed penalty notice issued in the year to date in relation to underage sales
- **1,690** rodent treatments delivered, **1,577** within target times* (93**%**). 96% of treatments were delivered within target times in Quarter 4 of 2013/14

Health	- Adult Social Care Services
	    ➢ **6,430** referrals received compared to 6,428 in Quarter 4 2013/14
	    ➢ **15,510** assessments undertaken (including **SPA** assessments) compared to 16,476 in Quarter 4 2013/14
	    ➢ **73.18%** (2600 out of 3553) care need reviews completed, compared to 79.0% (3,147 out of 3,985) reviews in Quarter 4 2013/14
	- **408** (compared to 572 at Quarter 4 2013/14) people assessed during the last 12 months provided with assistive technology as part of their package of care
	- **359** people currently in receipt of a direct payment (compared to 373 at Quarter 4 2013/14)
	- **428** (compared to 543 in Quarter 4 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 **22** working days, compared to 26 days in Quarter 4 2013/14)
	- **476** Disabled Facilities Grants (mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing **£4,034,977** (compared to 402 DFGs at a cost of £3,483,271 in Quarter 4 2013/14)
	- **4,744** people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 7,265 in Quarter 4 of 2013/14)

Prosperity	- **23** Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing **£429,990** (compared to 29 grants costing £753,368 in Quarter 4 2013/14) - **271** 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 **£813,765** (compared to 340 grants costing £1,043,243 in Quarter 4 2013/14)

Corporate and Frontline Services & Chief Executive's Health Check
1st April 2014 – 31st March 2015 (unless otherwise stated)

Performance Counts (PIs)		
Achieved Q4 Target	**Within 5% of Q4 Target**	**Did not achieve Q4 Target**
83%	8%	9%

Finance First

2014/15 Budget £M			
Revenue:			
Budget as at 31st March	Actual spend as at 31st March	Variance	Key Reasons For Variance
76.357	76.101	(0.256)	• Financial Services - £0.120M underspend
Capital: Total investment 2014/15 £25.946M.			

People Matter

Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover [1]
Total (Headcount 1,617)	**4.81**	**1.34**	**3.47**	**13.23**
Cabinet Office & Public Relations (Headcount 82)	4.20	1.67	2.53	57.32
Human Resources (Headcount 110)	2.90	1.05	1.85	10.00
Legal & Democratic Service (Headcount 51)	3.11	1.43	1.68	5.88
Regeneration & Planning (Headcount 91)	3.39	1.32	2.07	13.19
Corporate Estates (Headcount 87)	2.51	1.54	0.97	5.75
Customer Care & IT (Headcount 182)	5.92	1.84	4.08	14.29
Financial Services (Headcount 302)	4.15	1.20	2.95	4.64
Highways & Streetcare (Headcount 686)	5.94	1.27	4.67	13.56
Procurement (Headcount 26)	0.51	0.51	0.00	11.54
Council Wide (for comparative purposes)	**5.14**	**1.38**	**3.76**	**17.13**

Occupational Health Activities (from the 1st April to 31st March 2015):

No. of appointments:	Of the **2,202** appointments attended, **696** (31.6%) were with nursing staff, **687** (31.2%) were with physiotherapists, **300** (13.7%) with counsellors, **142** (6.4%) with medical officers, and **377** (17.1%) with technicians[2]

Safety

- Average of **3.8** calendar days taken to repair street lamp failures, compared to 2.7 days in 2013/14
- **81** incidents of dangerous damage to roads and pavements made safe within 24 hours **(100%)** compared to 90 (100%) in 2013/14

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[1] Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

[2] Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

Prosperity

- **66,538** people attended events at the Council's theatre venues, compared to 88,698 in 2013/14 (Note: Municipal Hall closed during quarter 3)
- **47** creative industry** practitioners/organisations supported to develop their businesses compared with 36 in 2013/14
- **8,168 tonnes** of food waste collected, compared with 7,024 tonnes in 2013/14***
- **59,744 tonnes** of waste were reused, recycled or composted, compared with 53,428 tonnes in 2013/14***
- **38,679 tonnes** of municipal waste sent to landfill, compared with 45,028 tonnes in 2013/14***
- **3,661** warning letters issued for the following offences:
  - **22** - Litter (inc. Car)   **2,817** - Domestic (Bins)
  - **815** - Fly Tipping   **7** - Fly Posting
- **1,533** fixed penalty notices issued for the following offences:
  - **1,326** - Litter (inc. Car)   **7** - Dog Fouling   **0** - Fly Tipping
  - **170** - Domestic   **24** - Trade   **6** - Fly Posting
- All **205** incidents of graffiti were removed within 5 days – 100**%** (98% in 2013/14). 117 of these were offensive, all of which were removed within 1 day (100%). 171 were offensive in the same period last year and 97% were removed within 1 day
- Of the **792** streets inspected, **790** were found to be of a high or acceptable standard of cleanliness (99.75**%** in 2013/14)
- **3,644** reported incidents of fly tipping removed within 5 days (97.72**%**)**.** On average it took **0.77 days** to remove reported incidents of fly tipping (99.26% of fly tips cleared within 5 days in 2013/14, taking an average of 0.47 days)

Bringing It All Together

- **1,405** planning applications decided (38 Major, 415 Minor, 460 Householder and 492 other).1,113 Planning applications decided in 2013/14
- **1,291** applications in total have been approved in the financial year (91.89%), compared to 999 (90%) in 2013/14
- **86.0%** invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 87.9% in 2013/14
- **50.89%** of all Council Tax payments are made by direct debit, an increase from 53,812 to 56,155 payments (compared to 49.02% of payments made by direct debit in 2013/14)
- **£1,539k** Housing Benefit overpayments recovered compared to £1,411k in 2013/14. **25.0** days taken on average to process new benefits claims, compared to 23.6 days in 2013/14
- **601** Benefit Fraud Investigations completed compared to 755 in 2013/14
- **170** Prosecutions and Sanctions made for Benefit Fraud compared to 153 in 2013/14
- **875** Land Searches carried out within 10 working days (99.89%) – compared to 767 carried out in 2013/14 (99.87%). **781** returned within 5 working days (89.16%).

**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