

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

24th September 2015

COUNCIL PERFORMANCE REPORT – 30th June 2015 (QUARTER 1)

REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES

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

1.0 PURPOSE OF REPORT

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first three months of this financial year (to the 30th June 2015).

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 Note the General Fund revenue position of the Council as at the 30th June 2015.
- 2.2 Request that Cabinet approve the virements listed in Appendices 1a to 1e that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.
- 2.3 Note the current position regarding Looked After Children (LAC) and confirm whether they are satisfied with the progress being made.
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th June 2015.

Capital

- 2.5 Note the projected capital outturn for the financial year 2015/16, changes in the total cost of projects and the re-phasing of projects into 2016/17 and 2017/18.

Wales Programme For Improvement (WPI)

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

Performance Indicators

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

Outcome Agreement

- 2.8 Note the current position in respect of the Council's Outcome Agreement with the Welsh Government.

General

- 2.9 Consider whether they wish to receive further information or explanations from service managers, where Members have any serious concerns about performance or progress.

3.0 BACKGROUND

- 3.1 This report provides Members with a first update of the Council's financial and operational performance position for the financial year ending the 31st March 2016.
- 3.2 The aim of the report is to bring all performance information together into one place rather than separate and unlinked monitoring information on individual elements. Information contained in this report includes financial data, performance indicators, progress against WPI priorities, an Outcome Agreement up date, plus supplementary information via Council Wide and Service Group specific 'Health checks'. Exceptions are highlighted within the detail to ensure that Members are able to quickly identify the key issues.

4.0 REVENUE PERFORMANCE FIRST QUARTER (TO 30TH JUNE 2015)

Service Group And Authority Wide Budgets

- 4.1 The Council's total net revenue budget for 2015/16, as approved by Council on the 4th March 2015, was £456.494M.
- 4.2 A financial analysis of Service Groups' and Authority Wide revenue budget performance and comments on any material variances identified by the 30th June 2015 are appended to this report. For ease of reference, Table 1 indicates the appropriate appendix reference:

Table 1: Appendix References

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

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

Table 2: Service Group And Authority Wide Net Revenue Expenditure (as at the 30th June 2015)

NET EXPENDITURE SUMMARY	2015/16		
	Budget As At 30th June 2015/16 £M	Expenditure As At 30th June 2015/16 £M	Variance Over /(Under) £M
Education & Lifelong Learning Services	43.585	43.581	(0.004)
Community & Children's Services	34.454	34.110	(0.344)
Chief Executive's Division	3.083	3.056	(0.027)
Corporate and Frontline Services	15.051	15.016	(0.035)
Sub Total	96.173	95.763	(0.410)
Authority Wide Budgets	18.569	18.429	(0.140)
Grand Total	114.742	114.192	(0.550)

- 4.4 The Summary provided in Table 2 indicates a first quarter underspend of £0.550M as at the 30th June 2015, equating to a 0.48% variance. Members should note that this is a first quarter variance, not a full year projection. A simple extrapolation of this figure to a full year is not appropriate; this is due to, for example, the profiling of budgets over the full year.

Looked After Children's Services (LAC Services)

- 4.5 A joint report of the Group Directors for Community and Children's Services, and Corporate Services, regarding budget pressures in Children's Services was presented to Cabinet on the 25th of July 2011. A recommendation in this report included the requirement to provide updates on the issues and actions taken as part of quarterly monitoring reports and / or in stand alone reports throughout the financial year.
- 4.6 Various performance indicators for Children's Service are included within the WPI plan and performance table of this report. Headline indicators though include:
- The number of Children and Young People in the LAC system at 30th June 2015 is 624; which represents an increase of 3 places from the number reported at 31st March 2015 when there were 621 Children and Young People in the LAC system;
 - At end of June 2015 (Quarter 1), Looked After Childrens Services reported an overspend (period variance) of £0.029M;
 - The average weekly cost of external residential placements has reduced during the 1st quarter from £2,948 at 31st March 2015 to £2,836; and
 - The percentage of fostering placements to total LAC has remained the same during the 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. In reviewing performance targets for the 2015/16 financial year, the

group acknowledged that during 2014/15 the number of LAC placements fell (4.4%) for the first time since the LAC Action Plan group formed in 2011. The reduced LAC numbers were due in part to increased Special Guardianship Orders (Non LAC) and the relatively high number of Adoptive Placements during the year. For 2015/16 the Children's Services Division aims to continue the downward trend seen in 2014/15 and has set a target of safely reducing LAC numbers by a further 4.5% notwithstanding ensuring that risks to vulnerable young people and children are not compromised.

4.8 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 by coordinating preventative and early intervention services for families in the greatest need more effectively. This is designed to mitigate pressures over the medium to longer term.

4.9 Other key developments during Quarter 1 are as follows:

- The number of young people aged 16+ entering the care system has fallen for the last two quarters. Whilst a positive position, we remain potentially vulnerable in this area as a result of limited housing options for this age group;
- The number of Special Guardianship Order Applications (or residence orders) granted during the 1st quarter was 9. It is envisaged that similar levels can be expected throughout 2015/16 which will assist in reducing overall LAC numbers;
- The actual number of new adoptive parents approved during the 1st quarter was 3 which is lower than historical averages. The extent to which the transition to the new regional adoption service has impacted on recruitment is to be explored;
- The number of adoptive placements made during the 1st quarter was 8, lower than historical averages. Again the extent to which the transition to the new regional adoption service has impacted on adoptive placements is being explored; and
- The recruitment of mainstream foster carers continues to prove challenging with only 2 carers recruited during the 1st quarter. Options to maximise recruitment opportunities are being explored with the recruitment team.

4.10 The LAC Action Plan has been revised and updated to ensure that the momentum of the action progressed in the previous year continues during 2015/16.

Earmarked Reserves

4.11 At the end of the last financial year (2014/15) there were a number of commitments and proposed projects, which had not actually been undertaken or completed by 31st March 2015. In accordance with accounting rules, it is not possible to charge this expenditure to the service revenue accounts until the year in which the services have actually been received. To facilitate these commitments (and avoid an unnecessary budget bidding process) specific "earmarked reserves" were established which now constitute an additional budget for 2015/16.

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

Table 3: Earmarked Reserves – Committed Spend 2015/16

Service Area	Earmarked Reserves £M	Committed Spend as at 30 th June 2015 £M
Prior-Year Commitments:		
Education & Lifelong Learning	0.747	0.101
Community & Children's Services	3.259	0.350
Corporate and Frontline Services & Chief Executive's Division	6.865	1.118
Corporate Budgets	1.554	0.179
Total	12.425	1.748

- 4.13 Earmark reserve commitments will be kept under on-going review during the year. Where material variances are identified between expenditure committed and reserves allocated, up dates will be reported to Members to determine what, if any, action is required.

Treasury Management Activity

- 4.14 In accordance with good practice guidelines, the performance report includes a statement on Treasury Management activity. The Treasury Management Strategy plays a key role in supporting the Council's overall financial performance. All treasury management activities are undertaken following detailed information from the Council's external treasury advisors.
- 4.15 Appendix 1e provides detail of 1st quarter performance against the 2015/16 Prudential Indicators. The overall message from this appendix is that the Council continues to work prudently within the remit of the indicators as approved (2015/16 indicators approved by Council on the 25th March 2015).

5.0 CAPITAL PERFORMANCE FIRST QUARTER (TO 30th JUNE 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 25th of March 2015. At the time, the projected capital spend for 2015/16 totalled £58.752M. As at the end of June 2015, the projected spend has increased to £77.932M due to new project approvals now introduced into the programme and slippage from 2014/15 as confirmed at financial year end.

- 5.2 Capital expenditure incurred up to the 30th June 2015 was £9.725M, which equates to just over 12% of the estimated spend for the whole year.
- 5.3 A financial analysis of Service Groups' and Corporate Initiatives (authority wide) capital budget performance and comments on any material variances identified as at the 30th June 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

- 5.4 Overall performance of these budgets as at the 30th of June 2015 is summarised in Table 5 below:

Table 5: Service Group And Authority Wide Capital Expenditure (as at the 30th June 2015)

	2015/16 Budget as at 30 th June 2015 £M	2015/16 Actual Spend as at 30 th June 2015 £M
Chief Executive's	13.090	1.569
Corporate and Frontline Services	17.428	2.099
Corporate Initiatives	3.083	0.186
Education & Lifelong Learning Services	34.779	3.595
Community & Children's Services	9.552	2.276
Total	77.932	9.725

Resource Availability

- 5.5 Appendix 2f provides an analysis of resources available to fund the Capital Programme over the 3 years 2015/16 to 2017/18. In summary, Table 6 highlights the key resources available (as at the 30th June 2015):

Table 6: Resource Analysis – Capital Progammme 2015/16 to 2017/18 (as at the 30th June 2015)

Source	2015/16 £M	2016/17 £M	2017/18 £M	Total £M
Borrowing	20.798	19.494	7.547	47.839
Capital Grants	20.721	10.712	4.220	35.653
Third Party Contributions	6.823	3.241	0	10.064
Vibrant & Viable Places Loan (WG)	0.713	0.343	0	1.056
Council Resources	28.877	6.941	6.915	42.733
Total	77.932	40.731	18.682	137.345

6.0 WALES PROGRAMME FOR IMPROVEMENT (WPI) – FIRST QUARTER (TO 30th JUNE 2015)

- 6.1 Members agreed six priorities for 2015/16 at the Council meeting on the 24th June 2015 which, if delivered, will have a significant and positive impact on the County Borough's residents.
- 6.2 Accountable officers for the six priorities have compiled detailed action plans for each area to ensure actions are targeted and deliver all required outcomes.
- 6.3 Progress against all action plans as at the 30th June 2015 has been collated and for ease of reference, Table 7 indicates the appropriate appendix reference:

Table 7: Appendix References

Public Health & Protection - Protecting people from Harm	Appendix 3a
Education - A Top Quality Education for All - "Every School A Great School"	Appendix 3b
Keeping all children and young people safe and improving the life chances of vulnerable children	Appendix 3c
Supporting vulnerable adults and older people to live independently	Appendix 3d
Improving our communities	Appendix 3e
Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & the Natural Environment)	Appendix 3f

- 6.4 The front page of individual WPI action plans include a short executive summary that aim to demonstrate the extent of progress being made toward desired outcomes within the quarter. Strategic risks have also been included within each action plan in line with the Council's Risk Management Strategy as agreed by Cabinet on 19th March 2014.
- 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).

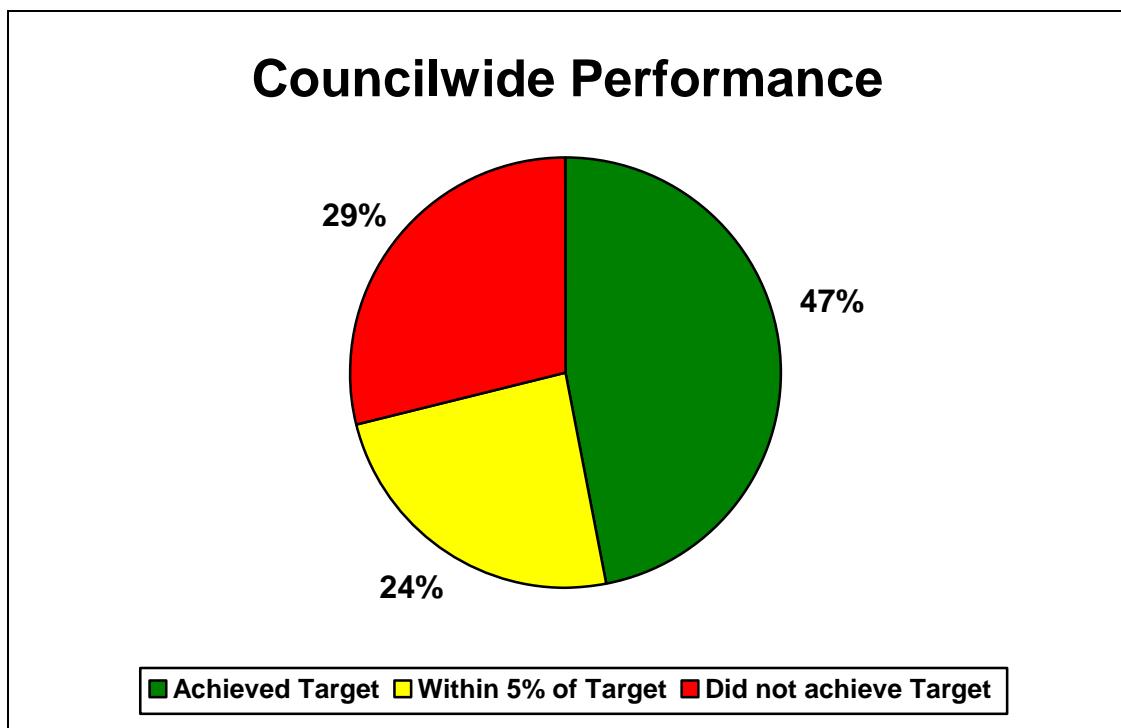
7.0 PERFORMANCE INDICATORS FIRST QUARTER (TO 30th JUNE 2015)

- 7.1 The Council's performance as at 30th June 2015 was measured against a total of 106 indicators (where performance results and quarterly targets have been set), with the total available suite of indicators being 163. For those indicators that do not have a performance result or a target at quarter 1 i.e. 57

indicators, this is primarily due to either the data not being available until later in the year for WPI action plan areas, for example, specific education attainment results, or the measures being new for 2015/16 and no targets set due to the need to establish baseline information.

- 7.2 In addition, the quarter 1 report has streamlined the number of performance indicators collected and reported with the aim of providing more focus for the reader. This will be an evolving process aided by feedback received during the year including that fed-back by the Council's scrutiny committees. Members will note that as part of a more focused approach, where non-WPI action plan performance indicators are due to be reported later in the year, these have been removed from the quarter 1 report. These indicators can however be viewed by clicking on the attached [link](#).
- 7.3 A summary of the Council's performance as at 30th June 2015 is highlighted below in Figure 1:

Figure 1 - Overall Performance (as at 30th June 2015)



- 7.4 Figure 1 illustrates that 71% of all indicators either hit target or were within 5% of the target as at the first quarter.
- 7.5 An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1st April 2015 to 30th June 2015, of the 106 indicators reported with trend data, 50 indicators achieved quarter 1 targets, 25 indicators were within 5% of the quarterly target and 31 indicators did not achieve the quarterly targets set.
- 7.6 Some further context is appropriate in respect of the 31 indicators that did not achieve the quarter 1 targets set. Of the total:
 - 10 indicators were affected by external factors. This included:

- Children's Services: '% of children looked after on 31 March who have had 3 or more placements during the year'; '% 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 '% 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'. For the first two areas of performance, placements take place for a variety of reasons, for example, confirmation of an adoption placement or rehabilitation to the care of the family; this approach will continue to help ensure each child's specific circumstances are met. For the third area of performance, the main reason for late registrations were refusal by the young people concerned in complying with the registration process;
 - Library Services: 'The number of visits to public libraries during the year per 1,000 population' and the '% available computer hours in use' at libraries. The impact of relocating the Rhydyfelin Library has adversely affected both areas of performance and with specific regard to '% available computer hours in use', the refurbishment work at the Porth Library IT suite has also impacted on performance during this period; and
 - '% of bids / tenders submitted by local businesses' – the target has not been achieved due to less local suppliers than anticipated submitting tenders for Council contracts. Work will continue to advertise contracts in a way that enables local suppliers to consider tendering and also deliver supplier development events to support local businesses.
- 3 indicators were affected by heightened demand:
 - Children's Services: the '% of referrals during the year allocated to a social worker for initial assessment' and also those 'allocated to someone other than a social worker'. The service experienced continued high numbers of referrals during the first quarter; this position is in the process of being addressed through the implementation of MASH together with increasing the capacity within Initial Assessment Teams;
 - Adult Services: 'the rate of older people aged 65 or over whom the authority supports in care homes'. Based on an assessed need, 16 more people were supported by the Council in a care home during the first quarter of the year compared to year end 2014/15. Work will continue to be focussed on reablement during the year, where deemed appropriate, with the aim of helping people to maintain their independence for as long as possible.

- 7.7 This leaves a total of 18 indicators that did not hit target, with reasons set out within the appendices.
- 7.8 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 i.e. those highlighted as red and amber, reasons for the variance have been identified. To avoid duplication, those Performance Indicators already included within one of the six WPI action plans (i.e. Appendices 3a to 3f) have not been included within the performance tables referenced below.

- 7.9 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 set out in the Council's year end performance report for 2014/15, an internal evaluation has been undertaken of 2014/15 Outcome Agreement performance and submitted to the Welsh Government for review. At that time, the evaluation indicated that performance for the 2014/15 financial year was likely to attract the maximum funding available i.e. £1.75M¹. Further to the Welsh Government concluding its review of the Council's performance in this area, an up date will be included as part of quarterly performance reporting arrangements.
- 8.2 With regard to Outcome Agreement performance for 2015/16, this will be reported on a half yearly basis i.e. the first up date included within the second quarter performance report, to enable a clearer picture of emerging performance results to be presented.

9.0 LINKING THE FINANCIAL AND OPERATIONAL PERFORMANCE DATA (TO 30th JUNE 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 has been reviewed to reflect the outcomes within the Single Integrated Plan.
- 9.3 Health Checks as at the 30th June 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:

¹ Outcome Agreement – the total outcome agreement funding available to the Council amounts of £2.5M for the 2014/15 financial year. 70% or £1.75M is based upon performance results and the remaining 30% or £0.75M will be allocated based on if the Auditor General for Wales reports any statutory recommendations for the Council to implement in relation to its corporate governance arrangements.

Table 9: Appendix References

Council Wide	Appendix 5a
Education & Lifelong Learning Services	Appendix 5b
Community & Children's Services	Appendix 5c
Corporate and Frontline Services and the Chief Executive's Division	Appendix 5d

10.0 CONCLUSIONS

- 10.1 This report brings financial and operational performance management information together into one report, to give a detailed and comprehensive review of performance for the first quarter of 2015/16.
- 10.2 The overall revenue spend position is currently under budget as at the 30th June 2015. Looked After Children Services remains a challenging area and will continue to be monitored closely in future reports.
- 10.3 Spend against capital projects progressed as planned during the period. It will continue to be kept under constant review by responsible officers to ensure satisfactory progress is made and agreed budget allocations are adhered to throughout the three year programme.
- 10.4 Positive progress is being made against the Council's six priorities as evidenced in the latest WPI Action Plan updates.
- 10.5 Outcome Agreement performance for 2014/15 is currently being reviewed by the Welsh Government and following notification of the results of their review, an up date will be included within a forthcoming quarterly performance report.
- 10.6 In terms of overall performance indicators, 71% either hit target or were within 5% of the target.
- 10.7 Overall, this report evidences positive financial and operational performance results for the Council in the first quarter of 2015/16.

Education & Lifelong Learning Services Revenue Budget - to 30th June 2015/16

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				
Individual School Budgets									
345	349	Nursery	87	87	0				
70,712	70,693	Primary	17,673	17,673	0				
63,654	63,554	Secondary	15,889	15,889	0				
7,143	7,258	Special	1,815	1,815	0				
141,854	141,854		35,464	35,464	0				
Total Individual School Budgets									
141,854	141,854		35,464	35,464	0				
Schools & Community									
1,580	1,580	School Achievement	395	381	-14				
700	700	Service Transformation & Education Information Systems	175	174	-1				
1,406	1,406	School Planning & Reorganisation	352	353	1				
3,573	3,573	Asset Management - PFI	893	893	0				
2,656	2,656	Catering	664	646	-18				
261	261	Music Service	65	70	5				
492	492	Community Learning	123	123	0				
2,333	2,333	Libraries	583	583	0				
2,081	2,004	Group Directorate	501	495	-6				
5,098	5,098	Nursery Provision	1,275	1,275	0				
909	909	Education Improvement Grant	227	227	0				
317	317	Early Years	79	79	0				
21,406	21,329		5,332	5,299	-33				
Access Engagement & Inclusion									
5,679	5,679	Special Educational Needs	1,420	1,432	12				
2,514	2,514	Education Otherwise	629	646	17				
2,958	2,958	Engagement & Participation	740	740	0				
11,151	11,151		2,789	2,818	29				
Total Non School Budgets									
32,557	32,480		8,121	8,117	-4				
Overall Total Budget									
174,411	174,334		43,585	43,581	-4				

Director of Education & Lifelong Learning

Chris Bradshaw

Head Of Finance

Stephanie Davies

Education & Lifelong Learning Services - to 30th June 2015/16

30th June Virement Report

<u>Education & Lifelong Learning Services Group</u>	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Original Full Year Budget	174,411	141,854	21,406	11,151
Virements proposed to 30th June				
Individual School Budget Housekeeping				
Primary	-19	-19		
Secondary	-100	-100		
Special	115	115		
Nursery	4	4		
MTFP - Chief Executive Post (part budget saving)	-77		-77	
Proposed Revised Budget - 30th June	174,334	141,854	21,329	11,151

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 30th June 2015/2016

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

Adult Services

6,433	6,433	Locality Services	1,608	1,613	5			Bob Gatis
38,674	38,099	Commissioned Services	9,525	9,272	-253		Under spend is mainly attributable to the levels of service commissioned from External Domiciliary Care providers being lower than anticipated. This has been partly off-set by an increase of specialist residential placements for people with learning disabilities and mental health problems.	Bob Gatis
4,462	4,462	Short Term Intervention Services	1,115	1,021	-94		Under spend relates to delayed appointments within ACE & sensory impairment teams and lower usage of the Community Equipment Service.	Bob Gatis
23,823	24,388	Direct Care Services	6,097	6,201	104		Overspend reflects amendments to commissioning intent for Domiciliary care services (see offset above under Commissioned Services) as well as budget pressures being experienced within In-house Residential Homes.	Neil Elliott
-3,137	-3,282	Fairer Charging	-820	-787	33			
70,255	70,100		17,525	17,320	-205			

Children Services

26,325	26,324	Looked After Services	6,581	6,610	29			
974	974	Youth Offending Service	244	225	-19			
7,196	7,196	Assessment & Care Planning	1,799	1,800	1			
731	731	Safeguarding & Standards	183	198	15			
993	1,070	Early Intervention & Prevention Services	267	278	11			
4,105	4,105	Disabled Children Services	1,026	1,041	15			
2,198	2,198	Community & Family Support Services	550	528	-22			
134	134	Children's Services Management	34	34	0			
42,656	42,732		10,684	10,714	30			

Community & Children's Services Revenue Budget - to 30th June 2015/2016

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

Commissioning, Housing & Business Systems

781	777	Private Housing	194	140	-54		Underspend on external housing support agency Service Level Agreement together with higher than anticipated fee income received	Phillip Howells
7,811	7,802	Commissioning & Business	1,951	1,833	-118		Underspend due to staff vacancies and prudent management of non-salary budgets	Neil Elliott
855	854	Social Care Training & Development	214	196	-18			
279	279	Communities First	70	77	7			
834	756	Fframwaith	189	174	-15			
10,560	10,468		2,618	2,420	-198			

Public Health and Protection

1,421	1,421	Protection	355	363	8			
1,096	1,096	Environmental Health	274	286	12			
968	968	PHP General & Bereavement Services	242	229	-13			
1,044	1,044	Community Safety Partnership	261	262	1			
9,763	9,763	Leisure, Parks and Countryside	2,441	2,462	21			
226	215	Group Directorate (PHP)	54	54	0			
14,518	14,507		3,627	3,656	29			

137,989	137,807		34,454	34,110	-344			
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Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 30th June 2015/16

30th June Virement Report

<u>Community & Children's Services Group</u>	Total £'000	Adult Services £'000	Children Services £'000	Commissioning, Housing & Business Systems £'000	Public Health & Protection £'000
Original Full Year Budget	137,989	70,255	42,656	10,560	14,518
Virements proposed to 30th June					
Fairer Charging - additional income generated via the introduction of the maximum weekly charge for non-residential care (as per Cabinet 16-4-15)	-145	-145			
Grant Housekeeping Virement to match 15-16 Welsh Government Flying Start Plan	0		78	-78	
MTFP (training budgets) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-33	-10	-2	-10	-11
MTFP (35 Hour Week Appointments) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-4			-4	
Housekeeping adjustment Homecare budget (market share)		0			
Proposed Revised Budget - 30th June	137,807	70,100	42,732	10,468	14,507

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

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th June 2015/2016

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

Corporate and Frontline Services

Frontline Services

3,497	3,475	Highways Management	869	867	-2				
13,801	13,734	Transportation	3,434	3,430	-4				
82	33	Strategic Projects	8	2	-6				
3,001	2,980	Street Cleansing	745	741	-4				
607	605	Facilities Cleaning	151	151	0				
4,504	4,458	Highways Maintenance	1,114	1,119	5				
13,184	13,067	Waste Services	3,267	3,269	2				
2,140	2,140	Fleet Management	535	529	-6				
2,115	2,411	Group Directorate	603	600	-3				
42,931	42,903		10,726	10,708	-18				

Corporate Services

5,690	5,691	Financial Services	1,423	1,418	-5				
6,044	6,043	Customer Care & ICT	1,511	1,511	0				
4,781	4,776	Corporate Estates	1,194	1,182	-12				
146	146	Group Management	36	36	0				
646	644	Procurement	161	161	0				
17,307	17,300		4,325	4,308	-17				

60,238	60,203		15,051	15,016	-35				
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Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th June 2015/2016

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

Chief Executive's Division

395	395	Chief Executive	99	96	-3				
2,510	2,490	Cabinet Office & Public Relations	623	631	8				
3,863	3,808	Human Resources	952	937	-15				
3,651	3,620	Legal & Democratic Services	905	894	-11				
2,018	2,018	Regeneration & Planning	504	498	-6				
12,437	12,331		3,083	3,056	-27				

Total Corporate and Frontline Services & Chief Executive's Division

72,675	72,534		18,134	18,072	-62				
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Group Director

Chris Lee

Head of Finance

Allyson Griffiths

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th June 2015/2016

30th June Virement Report

<u>Corporate and Frontline Services Group</u>	Total £'000	Frontline Services £'000	Financial Services £'000	Customer Care & ICT £'000	Corporate Estates £'000	Group Management £'000	Procurement £'000
Original Full Year	60,238	42,931	5,690	6,044	4,781	146	646
Virements proposed to 30th June							
MTFP (training budgets) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-31	-11	-18	-1			-1
MTFP (35 Hour Week Appointments) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-13	-7			-5		-1
MTFP (Emergency Planning) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-10	-10					
General Budget housekeeping Highways Management to Transportation	-2	-2					
General Budget housekeeping Highways Management to Transportation	2	2					
General Budget housekeeping - Street Cleansing	-118	-118					
General Budget housekeeping - Street Cleansing	118	118					
Transfer of Insurance Function from Financial Services to Legal & Democratic Services	19		19				
Proposed Revised Budget - 30th June	60,203	42,903	5,691	6,043	4,776	146	644

<u>Chief Executive's Division</u>	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration & Planning £'000
Original Full Year	12,437	395	2,510	3,863	3,651	2,018
Virements proposed to 30th June						
MTFP (training budgets) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-23		-4	-16	-3	
MTFP (35 Hour Week Appointments) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-2		-2			
MTFP (Ceasing VALREC Service Level Agreement)	-32			-32		
MTFP (Member Development budget) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-7			-7		
MTFP (Members mileage budget) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-4				-4	
MTFP (Cabinet Allowances) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-5					-5
MTFP (Mayoral budget) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-5		-5			
MTFP (Events) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy	-9		-9			
Transfer of Insurance Function from Financial Services to Legal & Democratic Services	-19				-19	
Proposed Revised Budget - 30th June	12,331	395	2,490	3,808	3,620	2,018



*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 30th June 2015/2016

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				
23,364	23,364	Capital Financing	5,841	5,841	0				
11,406	11,406	Levies	2,852	2,852	0				
12,352	12,333	Miscellaneous	3,083	3,097	14				
400	400	NNDR Relief	400	400	0				
23,897	23,897	Council Tax Reduction Scheme	5,974	5,820	-154		Lower than anticipated demand for the Council Tax Reduction Scheme	Continue to monitor demand during the financial year	Barrie Davies
0	419	MTFP In Year Budget Reductions - Transition Funding	419	419	0				
71,419	71,819		18,569	18,429	-140				

Council Wide Budgets - to 30th June 2015/2016

30th June Virement Report

<u>Council Wide Budgets</u>	Total
	£'000
Original Full Year Budget	71,419
Virements proposed to 30th June	
MTFP - Chief Executive Post (part budget saving)	77
MTFP - Fairer Charging - additional income generated via the introduction of the maximum weekly charge for non-residential care (as per Cabinet 16-4-15)	145
MTFP - Events Budget	9
MTFP - Mayoral Budget	5
MTFP - Emergency Planning Budget	10
MTFP - Member Development Budget	7
MTFP - Cabinet Allowances Budget	5
MTFP - Training Budgets	87
MTFP - OAP Grants (£20k) from Miscellaneous to MTFP	0
MTFP - Ceasing VALREC Service Level Agreement	32
MTFP - Members Mileage Budget	4
MTFP - 35 Hour Week Appointments	19
Proposed Revised Budget - 30th June	71,819

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



Appendix 1e

Prudential Indicators 2015/16 (as at 30th June 2015)

Indicator	2015/16 Actual as at 30th June £000	2015/16 Outturn as at 30th June £000	2015/16 Estimate / Limit £000	Comments
Indicator : Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	222,010	271,440	288,035	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	392,327	392,327	395,090	
Indicator : The Authorised Limit				
Gross Borrowing	197,087	246,215	369,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	24,923	25,225	27,000	
Indicator : The Operational Boundary				
Gross Borrowing	197,087	246,215	263,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	24,923	25,225	27,000	
Indicator : Interest Rate Exposure				
Borrowing				* Limits adjusted to reflect revised reporting of LOBOs.
Limits on fixed interest rates	100%	100%	55% -100%	
Limits on variable interest rates	0%	0%	0% - 45%	
Investments				
Limits on fixed interest rates	0%	0%	0% -25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2015/16 Actual as at 30th June	2015/16 Outturn as at 30th June	2015/16 Estimate / Limit	Comments
Net Borrowing				
Limits on fixed interest rates	104%	100%	55% - 125%	
Limits on variable interest rates	-4%	0%	-25% -45%	
Indicator : Maturity Structure				
Under 12 months	39%	32%	0% - 60%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	1%	19%	0% - 60%	
2 years to 5 years	0%	0%	0% - 60%	
5 years to 10 years	0%	0%	0% - 70%	
10 years to 20 years	12%	10%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	45%	37%	0% - 90%	
40 years to 50 years	3%	2%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£1 million	£1 million	£15 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

*LOBOs treated as fixed rate debt within interest rate exposure.

Chief Executive

APPENDIX 2a

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018					2015/2016 Actual Spend as at 30th June 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2015 £'000	Total Cost of Scheme 30th June 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 1st April 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 30th June 2015 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000				
Regeneration & Planning													
Town Centre Physical Regeneration	1,759	1,759	0	553	27	580	240	240	1,060	0			
Pontypridd Lido	5,728	5,728	0	1,849	0	1,849	0	0	1,849	867			
Pontypridd Town Centre	10,812	10,812	0	164	0	164	0	0	164	140			
Project Support Fund	3,424	3,390	-34	654	-17	637	250	250	1,137	1			
Business Support Grants	7,141	7,109	-32	418	-16	402	250	250	902	74			
LIF Business Finance Grant (Convergence)	4,753	4,753	0	97	0	97	0	0	97	94			
SEW Community Economic Development	566	566	0	10	0	10	0	0	10	3			
Aberdare Town Centre	7,825	7,825	0	866	0	866	0	0	866	369			
Vibrant and Viable Places Programme	15,854	15,854	0	8,387	0	8,387	5,942	0	14,329	3			
Total Development & Regeneration	57,862	57,796	-66	12,998	-6	12,992	6,682	740	20,414	1,551			
Cabinet Office & Public Relations													
Buildings(Formerly ESG)	234	234	0	98	0	98	20	20	138	18			
Total Cabinet Office & Public Relations	234	234	0	98	0	98	20	20	138	18			
Group Total	58,096	58,030	-66	13,096	-6	13,090	6,702	760	20,552	1,569			

Group Director

Chris Lee

Head of Finance

Allyson Griffiths

Corporate and Frontline Services

APPENDIX 2b

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 30th June 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer					
	Approved Total Cost of Scheme 1st April 2015 £'000	Total Cost of Scheme 30th June 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 1st April 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 30th June 2015 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000										
Corporate Services																			
Financial Services																			
CIVICA Financials Project	2,163	2,163	0	200	0	200	200	200	600	65									
Capitalisation of Computer HW / SW & Licences	9,472	9,772	300	500	0	500	500	500	1,500	0	■	Adjustments to comply with capital accounting regulations	Introduce Revenue funding into the Capital Programme	Leigh Gripton					
Total Financial Services	11,635	11,935	300	700	0	700	700	700	2,100	65									
Customer Care & ICT																			
Customer Services Plan Phase 2	1,452	1,452	0	295	0	295	0	0	295	5									
Regional Collaboration Fund	2,006	2,576	570	0	570	570	0	0	570	98	■	Increase in total cost of scheme	New grant approval introduced for 2015/16	Leigh Gripton					
Total Customer Care & ICT	3,458	4,028	570	295	570	865	0	0	865	103									
Corporate Estates																			
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	5,271	5,271	0	515	0	515	150	150	815	0									
Strategic Maintenance	1,721	1,721	0	317	0	317	50	50	417	50									
Total Corporate Estates	6,992	6,992	0	832	0	832	200	200	1,232	50									
Total Corporate Services	22,085	22,955	870	1,827	570	2,397	900	900	4,197	218									
Frontline Services																			
Highways Technical Services																			
Highways Improvements	26,607	26,607	0	3,112	0	3,112	840	840	4,792	315									
Car Parks	1,511	1,511	0	99	0	99	45	45	189	0									
Structures	4,865	4,865	0	1,923	0	1,923	350	350	2,623	29									
Street Lighting	2,895	2,915	20	274	20	294	250	250	794	24									
Total Highways Technical Services	35,878	35,898	20	5,408	20	5,428	1,485	1,485	8,398	368									

Corporate and Frontline Services

APPENDIX 2b

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 30th June 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2015 £'000	Total Cost of Scheme 30th June 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 1st April 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 30th June 2015 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000					
Strategic Projects														
Transport Grant Schemes	186,808	187,478	670	0	670	670	0	0	670	138	■	New WG grant approvals	Amend Capital Programme	Nigel Wheeler
WG Local Transport Fund	5,480	5,898	418	4	418	422	0	0	422	3	■	New WG grant approvals	Amend Capital Programme	Nigel Wheeler
RCT & Other Grant Transport Schemes	561	564	3	41	3	44	25	25	94	4				
South Wales Metro Projects	818	1,056	238	0	238	238	0	0	238	64	■	New WG grant approvals	Amend Capital Programme	Nigel Wheeler
Traffic Management	3,158	3,158	0	414	0	414	160	160	734	28				
Drainage Improvements	4,901	4,981	80	900	-21	879	241	140	1,260	3	■	Increase in grant allocation	Amend Capital Programme	Nigel Wheeler
Land Reclamation	14,764	14,673	-91	196	-91	105	0	0	105	5	■	Decrease in total cost of scheme	Amend Capital Programme	Nigel Wheeler
Total Strategic Projects	216,490	217,808	1,318	1,555	1,217	2,772	426	325	3,523	245				
Waste Strategy														
Waste Strategy	1,523	1,623	100	0	100	100	0	0	100	100	■	WG grant introduced	Amend Capital Programme	Nigel Wheeler
Total Waste Strategy	1,523	1,623	100	0	100	100	0	0	100	100				
Fleet														
Vehicles	24,568	24,568	0	6,328	0	6,328	1,417	2,112	9,857	1,168				
Total Fleet	24,568	24,568	0	6,328	0	6,328	1,417	2,112	9,857	1,168				
Buildings														
Buildings	3,634	3,588	-46	439	-36	403	100	100	603	0				
Capitalised Equipment	564	564	0	0	0	0	0	0	0	0				
Total Buildings	4,198	4,152	-46	439	-36	403	100	100	603	0				
Total Frontline Services	282,657	284,049	1,392	13,730	1,301	15,031	3,428	4,022	22,481	1,881				
Group Total	304,742	307,004	2,262	15,557	1,871	17,428	4,328	4,922	26,678	2,099				

Group Director
Head of Finance

Chris Lee
Allyson Griffiths

Corporate Initiatives

APPENDIX 2c

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 30th June 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2015 £'000	Total Cost of Scheme 30th June 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 1st April 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 30th June 2015 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000					
Corporate Initiatives														
Disabled Access Initiatives	2,535	2,535	0	82	0	82	0	0	82	0				
Asset Management Planning	1,338	1,338	0	164	0	164	50	50	264	0				
Corporate Improvement	1,520	1,520	0	489	0	489	75	75	639	0				
Asbestos Management	3,426	3,426	0	760	0	760	200	200	1,160	11				
Asbestos Remediation Works	855	855	0	511	0	511	50	50	611	2				
Legionella Remediation Works	3,744	3,694	-50	387	-25	362	275	275	912	80	■	Decrease in total cost of scheme	Funding reduction agreed in Council's 2015/16 Budget Strategy	Colin Atyeo
Legionella Management	2,870	2,760	-110	406	-55	351	200	200	751	29	■	Decrease in total cost of scheme	Funding reduction agreed in Council's 2015/16 Budget Strategy	Colin Atyeo
Invest to Save Initiatives	2,973	3,337	364	0	364	364	0	0	364	64	■	Adjustments to comply with capital accounting regulations	Introduce revenue funding into the Capital Programme	Colin Atyeo
Group Total	19,261	19,465	204	2,799	284	3,083	850	850	4,783	186				

Group Director

Chris Lee

Head of Finance

Allyson Griffiths

Education Lifelong Learning

APPENDIX 2d

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 30th June 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Approved Total Cost of Scheme 1st April 2015 £'000	Total Cost of Scheme 30th June 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 1st April 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 30th June 2015 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000					
Schools														
E&LL Condition Surveys	602	602	0	171	0	171	75	75	321	0				
Ynysboeth Community Primary	4,774	4,774	0	185	0	185	0	0	185	1				
Cwmbach Primary	5,428	5,428	0	27	0	27	0	0	27	0				
Aberdare School & Sports Centre	53,404	53,404	0	6,489	0	6,489	0	0	6,489	2,494				
Trerobart Primary School	1,920	1,920	0	158	0	158	0	0	158	4				
Treorchy Primary School	2,850	2,850	0	2,078	0	2,078	73	0	2,151	462				
Y Pant Comprehensive School	24,100	24,100	0	8,405	0	8,405	14,073	613	23,091	28				
School Modernisation	8,866	9,216	350	7,905	-2114	5,791	2,610	146	8,547	0	■ Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw	
Transition														
New Primary-Abercynon Area (Transition T3)	8,869	8,869	0	103	0	103	0	0	103	27				
Llwyngrwn Primary	4,700	4,700	0	3,699	0	3,699	411	23	4,133	341				
Total	115,513	115,863	350	29,220	-2,114	27,106	17,242	857	45,205	3,357				
Other														
Education Energy Invest to Save	640	640	0	15	0	15	0	0	15	0				
Total	640	640	0	15	0	15	0	0	15	0				
Supplementary Capital Programme														
Planned Kitchen Refurbishments	2,842	2,842	0	229	0	229	200	200	629	0				
Window & Door Replacements	4,195	4,195	0	228	0	228	150	150	528	12				
Essential Works	15,066	15,108	42	1,763	42	1,805	400	400	2,605	90				
Capitalisation of Computer HW / SW & Licences	6,671	6,671	0	326	0	326	316	250	892	0				
Roof Renewal	7,213	7,213	0	1,418	0	1,418	700	700	2,818	37				
Boiler Replacement	2,708	2,708	0	265	0	265	250	250	765	12				
DDA Education & Lifelong Learning	2,562	2,562	0	313	0	313	225	225	763	52				
Electrical Rewiring	2,582	2,582	0	369	0	369	200	200	769	3				
Asbestos Remediation Work	10,705	10,505	-200	2,385	-100	2,285	1,900	1,900	6,085	1	■ Decrease in total cost of scheme	Funding reduction agreed in Council's 2015/16 Budget Strategy	Chris Bradshaw	
Fire Alarm Upgrades	1,546	1,546	0	109	0	109	100	100	309	0				
Toilet Refurbishments	4,856	4,856	0	211	0	211	350	350	911	22				
Improvements to Schools	2,451	2,451	0	100	0	100	100	100	300	9				
Total	63,397	63,239	-158	7,716	-58	7,658	4,891	4,825	17,374	238				
Group Total	179,550	179,742	192	36,951	-2,172	34,779	22,133	5,682	62,594	3,595				

Director of Education and Lifelong Learning
Head of Finance

Chris Bradshaw
Stephanie Davies

Community and Children's Services

APPENDIX 2e

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 30th June 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer						
	Approved Total Cost of Scheme 1st April 2015 £'000	Total Cost of Scheme 30th June 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 1st April 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 30th June 2015 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000											
<u>Commissioning, Housing & Business Systems</u>																				
General Programme																				
Modernisation Programme (Adults)	8,625	8,638	13	1,749	13	1,762	255	255	2,272	44										
Modernisation Programme (Childrens)	5,691	5,816	125	163	125	288	50	50	388	1	■	Variation relates to new grant approval spending to ensure grant terms and conditions are adhered.		Ann Bately						
Asbestos Remediation	584	584	0	45	0	45	45	45	135	0										
Telecare Equipment (Inc of Carelink Equipment)	2,857	2,857	0	200	0	200	200	200	600	44										
Capitalisation of Computer HW / SW & Licences	1,953	1,953	0	0	0	0	0	0	0	0										
Total General Programme	19,710	19,848	138	2,157	138	2,295	550	550	3,395	89										
Private Sector Housing																				
Disabled Facilities Grants/Adaptations (DFG)	66,971	66,971	0	3,998	0	3,998	4,000	3,900	11,898	1,509										
Maintenance Repair Assistance (MRA)	35,466	34,726	-740	870	-370	500	500	700	1,700	219	■	Funding reduction agreed in Council's 2015/16 Budget Strategy	Service to reprofile spending plans	Philip Howells						
Renovation Grants Exceptional Circumstances & Home Improvement Zones	27,959	27,959	0	500	0	500	500	400	1,400	224										
Intermediate Care Fund Grant	555	555	0	0	0	0	0	0	0	0										
Community Regeneration	12,216	11,476	-740	1,138	-370	768	368	368	1,504	208	■	Funding reduction agreed in Council's 2015/16 Budget Strategy	Service to reprofile spending plans	Phillip Howells						
Total Private Sector Housing	143,167	141,687	-1,480	6,506	-740	5,766	5,368	5,368	16,502	2,160										
Total Commissioning, Housing & Business Systems	162,877	161,535	-1,342	8,663	-602	8,061	5,918	5,918	19,897	2,249										

Community and Children's Services

APPENDIX 2e

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 30th June 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer	
	Approved Total Cost of Scheme 1st April 2015 £'000	Total Cost of Scheme 30th June 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 1st April 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 30th June 2015 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000						
Public Health & Protection															
Leisure Centre Refurbishment Programme	14,554	14,554	0	91	0	91	90	90	271	0					
Park Improvements	1,358	1,440	82	135	82	217	110	110	437	9	■	NRW grant introduced	Amend Capital Programme	Dave Batten	
Play Areas	1,184	1,206	22	470	22	492	300	50	842	14					
Countryside & Various Grants	396	436	40	0	40	40	0	0	40	0					
Cemeteries Planned Programme	779	779	0	179	0	179	135	135	449	4					
Community Safety Initiatives	3,915	3,915	0	153	0	153	75	75	303	0					
Buildings(Formerly ESG)	522	502	-20	329	-10	319	90	90	499	0					
Total Public Health & Protection	22,708	22,832	124	1,357	134	1,491	800	550	2,841	27					
Group Total	185,585	184,367	-1,218	10,020	-468	9,552	6,718	6,468	22,738	2,276					

Group Director
Head of Finance

Giovanni Isingrini
Neil Griffiths

APPENDIX 2f

<u>Capital Programme from 1st April 2015 to 31st March 2018</u>				
	2015/16	2016/17	2017/18	Total
Group	£M	£M	£M	£M
Chief Executive	13.090	6.702	0.760	20.552
Corporate and Frontline Services	17.428	4.328	4.922	26.678
Corporate Initiatives	3.083	0.850	0.850	4.783
Education & Lifelong Learning Services	34.779	22.133	5.682	62.594
Community & Children's Services	9.552	6.718	6.468	22.738
Total	77.932	40.731	18.682	137.345
 Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.934	6.934	6.934	20.802
Unsupported Borrowing	13.864	12.560	0.613	27.037
	20.798	19.494	7.547	47.839
 Capital Grants				
General Capital Grant	4.220	4.220	4.220	12.660
Transition Funding (Welsh Government - WG)	1.467			1.467
21st Century Schools	9.425	4.050		13.475
Transport Grant	0.670			0.670
WG Local Transport Fund	0.415			0.415
WG South Wales Metro	0.197			0.197
Natural Resources Wales	0.080			0.080
Drainage Improvement Grants	0.301	0.084		0.385
Waste Recycling Collaborative Change (WG)	0.100			0.100
CADW	0.020			0.020
Flying Start Grant	0.125			0.125
Heritage Lottery Grant	0.762			0.762
Land Reclamation Schemes(WG)	0.105			0.105
Convergence Funding	1.210			1.210
Vibrant and Viable Places (WG)	1.624	2.358		3.982
	20.721	10.712	4.220	35.653
Third Party Contributions	6.823	3.241	0.000	10.064
Vibrant & Viable Places Loan (WG)	0.713	0.343	0.000	1.056
 Council Resources				
Revenue Contributions	8.798	1.733	2.112	12.643
General Fund Capital Receipts	20.079	5.208	4.803	30.090
	28.877	6.941	6.915	42.733
Total Resources Required to Fund Capital Programme	77.932	40.731	18.682	137.345
Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000

Wales Programme for Improvement 2015/16
Public Health & Protection - Protecting People from Harm

Executive Summary - Are we making a difference?

During the first quarter positive progress has been made with the development of the 18 to 25 offender programme with good engagement and commitment from partners. This programme will enhance current offender management and target a key age group for repeat offenders. Community Safety continues to deliver good results on tackling anti social behaviour, in particular with the performance on victim support exceeding target. Discussions with the Police & Crime Commissioner's Office have led to their offer to fund an independent review of support services for Domestic Abuse across Cwm Taf. Exceptions in the period include the evaluation of the voluntary perpetrator project which has been delayed and will be completed during Quarter 2 and there has been a further delay in the appointment of a contractor for the Homestep Plus scheme in Pontypridd as a second tender process was required.

Update on Key Corporate Risks linked to this Priority

No Strategic Risks are directly addressed by this plan.

Paul Mee, Service Director for Public Health & Protection - June 2015

Key Priority: Public Health & Protection - Protecting People from Harm
Lead Officer: Paul Mee - Service Director for Public Health & Protection

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Safety	LPPN127	% [& No.] of vulnerable/repeat victims of anti-social behaviour that are no longer experiencing anti-social behaviour / feel safer as a result of intervention	78 [80]	82 [49]		80	87.5 [14]	
	LPPN129	% [& No.] of individuals referred to the unit who are no longer perpetrators of Antisocial behaviour (ASB) as a result of intervention	74 [595]	73 [1,655]		75	74.49 [73]	This is a positive return for quarter 1, although just under the data target, it is forecast that the percentages will increase further throughout the year
	LPPN135	% [& No.] of clients that reported feeling safer as a result of Independent Domestic Violence Advisor (IDVA) intervention	85 [99]	78 [136]		85	90 [19]	
	LPPN140	% [& No.] of service users reporting a reduction in their substance misuse	62 [1,693]	63 [1,896]		67	67.85 [458]	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

Critical Improvement Action 1: Reduce offending and re-offending across key locations and offending types utilising intelligence led responses

Title	Delivery Date	Overall Status	Comment
M01 -To develop with partners a new work programme to focus on first time offenders aged 18 - 25 to reduce ASB and reoffending. To map out what offending looks like in RCT in this key age range	Aug-16	On Target	
M02 - To develop the Women's Pathfinder Programme ¹ in Cwm Taf to prevent re-offending by females	Mar-16	On Target	
M03 - Launch the pilot Women's Pathfinder Programme	Sep-15	On Target	

Critical Improvement Action 2: Support vulnerable and repeat victims of Anti- Social Behaviour (ASB) and ensure the ASB experienced is tackled

Title	Delivery Date	Overall Status	Comment
M01 - Carry out Vulnerability Risk Assessments with all vulnerable/repeat victims identified to grade risk level	Jun-15	Complete	
M02 - Tackle offending behaviour of all ASB perpetrators referred to the ASB team	Jun-15	Complete	Systems in place to enable Team to respond to ASB offenders and work will continue through year.
M03 - Put tailor made action plans in place for all Vulnerable / Repeat victims of ASB	Jun-15	Complete	
M04 - Support vulnerable victims of Hate Crime to ensure their needs are addressed	Mar-16	On Target	

Footnotes

¹ Women's Pathfinder Programme is a pilot offender management programme being introduced by IOM Cymru to target repeat offending by women

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

Critical Improvement Action 3: Ensure that Domestic Violence services in Cwm Taf meet the needs of our service users

Title	Delivery Date	Overall Status	Comment
M01 - To evaluate the voluntary perpetrator programme introduced in 2014 -15 to reduce domestic violence re-offending	May-15	Target Missed	The evaluation could not commence until May as the project hadn't completed its pilot year. Evaluation report almost complete
M02 - Report outcomes and recommendations to the Local Service Board (LSB)	Jul-15	Target Missed	Once report complete it will go to the LSB with recommendations
M03 - With partners undertake a strategic review of domestic violence services across Cwm Taf	Jun-15	Complete	The review of the management of services was completed last year and the exec group established. Now a larger review of all services will commence
M04 - Report outcomes and recommendations of the review to the Cwm Taf Sexual Violence & Domestic Abuse Steering Group	Jan-16	On Target	

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

Critical Improvement Action 4: Reduce the risk of harm from the misuse of substances

Title	Delivery Date	Overall Status	Comment
M01 - Appoint a Harm Reduction Co-ordinator ²	May-15	Complete	Harm reduction coordinator appointed
M02 - In partnership with key stakeholders, develop systems to record, monitor and action responses to fatal and non-fatal substance misuse poisonings in Cwm Taf	Dec-15	On Target	
M03 - Evaluate lessons learnt from reports of fatal and non-fatal poisonings and report findings to the Area Planning Board (APB)	Mar-16	On Target	

Footnotes

² Harm Reduction Coordinator - role to collate information on fatal and non-fatal poisonings and convene Drug Related Death Panel to improve practices

Critical Improvement Action 5: Increase the number of referrals due to expansion of schemes through joint Working with Public Health Wales (PHW), NHS and Community Care

Title	Delivery Date	Overall Status	Comment
M01 - Deliver the 'Joint Care Management Programme' with the Local Health Board ³	Mar-16	On Target	
M02 - Deliver the 50+ programme with Public Health Wales and Community Care	Mar-16	On Target	

Footnotes

³ Joint Care Management Programme - a joint programme commissioned by the LHB and delivered by the Council to provide physical activity interventions to patients requiring operations to improve patient health

Key Priority: Public Health & Protection - Protecting People from Harm
Lead Officer: Paul Mee - Service Director for Public Health & Protection

Outcome 2: Targeted support addressing the specific needs of our communities

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Safety	LPSR004 N	No. of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	94	114	.....	75	N/A	Reported in Q4
	PLA006N	No. of new affordable homes delivered (OA)	1,021	1,272	.....	100	N/A	Reported in Q4
	LPPN122	No. of energy efficient insulation measures installed in all homes - All Homes Private & Social Rented	2,801	1,836	.....	600	N/A	Reported in Q4

Footnotes

¹ 91 reported as provisional figure in April 2014, revised figure post audit

² Provisional data

Key:

2014/15 Data within Top Quartile Performance for all of Wales	Performance met or exceeded target	Performance within 5% of target	Performance below target
2014/15 Data within Bottom Quartile Performance for all of Wales			

Outcome 2: Targeted support addressing the specific needs of our communities

Critical Improvement Action 1: Deliver the "Housing & Health Action Area" (HHAA) in Tylorstown

Title	Delivery Date	Overall Status	Comment
M01 - Complete the housing and health surveys in the targeted area	Jun-15	Complete	179 surveys have been completed and the second phase of surveying is planned for Autumn 2015
M02 - Develop an housing and health action plan for 2015-17 for the area in conjunction with partners	Aug-15	On Target	
M03 - Subject to the needs of the area specific plans, prepare a business case for Selective Licensing for decision by Cabinet Member for Housing	Sep-15	On Target	
M04 - Monitor delivery of the key actions for 2015-16 through the HHAA Steering group	Mar-16	On Target	

Outcome 2: Targeted support addressing the specific needs of our communities

Critical Improvement Action 2: Deliver the outcomes from the strategic housing schemes that are part of the Vibrant and Viable Places programme for Pontypridd

Title	Delivery Date	Overall Status	Comment
M01 - Deliver the outcomes for the 'Homes Above Retail Premises' ¹ Scheme	Mar-16	On Target	
M02 – Deliver the outcomes of the 'Heat & Save' ² Scheme	Mar-16	On Target	
M03 – Secure a contractor to deliver the 'Homestep Plus' ³ Scheme	Apr-15	Target Missed	The Scheme was tendered in March/April 2015 but there were no tender submissions received. A second tender process is now being undertaken through a negotiated approach with two potential delivery partners. REVISED DELIVERY DATE Sep 15
M03 – Deliver the outcomes of the 'Homestep Plus' Scheme	Mar-16	Not on Target	The Scheme was tendered in March/April 2015 but there were no tender submissions received. A second tender process is now being undertaken through a negotiated approach with two potential delivery partners. REVISED DELIVERY DATE Sep 15

Footnotes

¹ Homes Above Retail Premises - a scheme designed to facilitate the return to use of empty accommodation above retail premises in town centres

² Heat & Save - a scheme to make energy efficiency measures available free of charge to householders

³ Homestep Plus - a low cost home ownership scheme to enable empty properties to be renovated for sale and occupation at below market price

Outcome 2: Targeted support addressing the specific needs of our communities

Critical Improvement Action 3: Respond effectively to the new powers within the Anti Social Behaviour, Crime and Policing Act

Title	Delivery Date	Overall Status	Comment
M01 - To contribute to the development of the Police & Crime Commissioner's framework for determining the use of the community trigger and remedial actions	Sep-15	On Target	

Critical Improvement Action 4: Improve services aimed at returning long term empty properties to use

Title	Delivery Date	Overall Status	Comment
M01 - Support the elected member scrutiny task team examining the issue of long term empty properties	Jul-15	Complete	Final meeting of Task Group held in July 2015. Report by members being prepared for consideration by Cabinet in Autumn 2015
M02 – Implement decisions of the Cabinet in response to the recommendations made by the Scrutiny Task team	Mar-16	On Target	
M03 – To develop and implement innovative models to bring empty properties back into use including Housing Association self funded low cost homeownership models, and private sector leasing schemes	Mar-16	On Target	

Wales Programme for Improvement 2015/16
Education - A Top Quality Education for All - "Every School A Great School"

Executive Summary - Are we making a difference?

We are continuing to build leadership and management capacity within our schools and have introduced a new executive headship programme to support head teachers to further their skills, with the first two cohorts of primary, secondary and special school head teachers underway. In addition, we are currently developing a leadership programme in conjunction with University College London across the Central South Consortium (CSC) to support new head teachers. To improve standards of governance in schools, in collaboration with the other local authorities in the CSC, consultant governors have been appointed with a view that they will be deployed in schools identified as requiring support. This approach will be reviewed on a termly basis. We also recently completed a training needs analysis with school governors and in response an on-line programme for mandatory training is to be launched in September 2015.

Schools are being supported to work with each other in School Improvement Groups (SIGs) to improve standards. 3 primary schools in RCT have been identified as Foundation Alliance schools, and 3 secondary schools and 1 primary school are providing specialist training for schools across the region.

School inspection outcomes are currently below the targets set. This data is calculated on a 3 year rolling basis and includes the Estyn reports of previous years. However, of the 5 primary schools with published inspection results in April to June 2015, 80% (4 schools) were rated good for current performance, prospects for improvement and standards. 100% were rated good or excellent for Partnership working and 60% (3 schools) were rated good or excellent in Leadership. None of the schools inspected were rated unsatisfactory in any category. Targeted support will be provided to schools to improve performance in areas where weaknesses have been identified.

Through the Closing the gap strategy schools are being monitored and supported to be more effective in their use of the pupil deprivation grant. Wider use and sharing with other key partners of the information obtained from vulnerability profiling is being explored to identify earlier those children and young people most likely to disengage from Education so that interventions can be better targeted.

Changes to the Home Tuition service are being introduced following consultation. Consultation on proposals for changes to the Pupil Referral Unit will be undertaken in the autumn term. Review of special school placements is also scheduled to be undertaken in the autumn term and the information gathered will be used to inform future strategic planning and development.

The 21st Century school programme is ongoing, the new build for the Aberdare Community School has been completed and the building will be fully occupied by pupils in July 2015. Extension work at Treorchy Primary school is on target to be completed by the end of August for the commencement of the new academic year. We are waiting for permission to proceed with the Rhondda and Tonyrefail proposals following an extensive consultation process.

Update on Key Corporate Risks linked to this Priority

Risk Description

14. 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.

Original Risk Rating 8 MEDIUM

QTR 1 2015/16 UPDATE

Good progress has been made in developing the school to school support model and the majority of schools have committed to the new approach. This new way of working is still in its infancy and it is too early to quantify the impact of the change on improving education standards of the pupils, improving school leadership and the quality of teaching. In the autumn of 2015, all key stage data will be available to help inform an evaluation of the impact of the school to school working on improving education outcomes.

The risk rating continues to be appropriate for the foreseeable future.

Actions to mitigate this risk are included in Outcomes 1, 2, 3 of this action plan.

Updated Risk Rating 8 MEDIUM

Risk Description

4. If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council.

Original Risk Rating 15 HIGH

QTR 1 2015/16 UPDATE

In the first quarter:

- Aberdare Community School opened in May 2015 to 1,400 pupils and the feedback from the pupils, parents and staff is that they are delighted with the new facilities;
- Contractors have been appointed to build the new school at Y Pant and work will start in July 2015;
- Good progress is being made at Llwyngrwn Primary School and the new building will be available before Christmas; and
- Statutory notices have been issued for the Rhondda Valleys and Tonyrefail School reorganisation proposals.

Welsh Government commissioned an OGC Gateway Review of the Council's Project Management of the 21st Century Schools Proposals and received a positive report, with few recommendations for improvement.

Actions to mitigate this risk are included in Outcomes 4 of this action plan

Updated Risk Rating 15 HIGH

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"

Lead Officer: Esther Thomas Service Director - Schools and Community

Outcome 1: Build great school leadership and governance - To promote an ethos of aspiration, high achievement and accountability at all levels

Theme	PI Ref	Title	Measures					Comment
			2013/14 Includes data from April 2012 to March 2014	2014/15 Includes data from April 2012 to March 2015		2015/16 Includes data from April 2013 to Jun 2015		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LEDU422	% of schools inspected by Estyn that were graded as at least 'Good' for leadership on a 3 year rolling basis	72.7	71.2	65	72.6	65.4	Our Performance in this indicator is in line with the Wales average, although we are currently performing below our challenging annual target of 72.6%. 2 schools rated as adequate / unsatisfactory for leadership have closed as a result of school reorganisation and a further 2 have been removed from Estyn monitoring following re-inspection.
	LEDU437	% of schools inspected by Estyn who were graded as at least 'Good' for improving the quality of leadership and management on a 3 year rolling basis	72.7	69.5	61	71.0	64.7	This indicator covers a 3 year period, and previous performance has negatively impacted on results. Of the 4 published inspections undertaken in April - June 2015, 3 schools (75%) were graded as good or excellent and one school was rated adequate.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: Build great school leadership and governance - To promote an ethos of aspiration, high achievement and accountability at all levels

Theme	PI Ref	Title	Measures					Comment
			2013/14 Includes data from April 2012 to March 2014	2014/15 Includes data from April 2012 to March 2015		2015/16 Includes data from April 2013 to Jun 2015		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LEDU430	% of schools inspected by Estyn that were judged, at the time on current performance as being at least 'Good' on a 3 year rolling basis	51.5	54.2	61	56.5	55.8	This indicator covers a 3 year period, and previous performance has negatively impacted on results. Of the 4 published inspections undertaken in April - June 2015, 3 schools (75%) were graded as good or excellent and one school was rated adequate. Of the 23 schools rated adequate or unsatisfactory, 2 have closed as part of the school reorganisation programme. 9 others have been reinspected, of which 8 have been assessed as showing improvement and been moved out of Estyn monitoring.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Outcome 1: Build great school leadership and governance - To promote an ethos of aspiration, high achievement and accountability at all levels

Theme	PI Ref	Title	Measures					Comment
			2013/14 Includes data from April 2012 to March 2014	2014/15 Includes data from April 2012 to March 2015		2015/16 Includes data from April 2013 to Jun 2015		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LEDU434	% of schools inspected by Estyn that were judged as presenting prospects for improvement as being at least 'Good' on a 3 year rolling basis	75.8	72.9	66	74.2	69.2	Although we did not meet our challenging target, performance for this quarter is above the Wales average. Of 2 schools rated unsatisfactory for prospects for improvement, 1 has now closed and the other is in Special Measures awaiting reinspection. 4 other schools have been reinspected to date, with 3 successfully moving out of Estyn Monitoring. Of the 4 published inspections undertaken in April - June 2015, 4 schools (80%) were graded as good or excellent and one school was rated adequate.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: Build great school leadership and governance - To promote an ethos of aspiration, high achievement and accountability at all levels

Critical Improvement Action 1: Improve the quality of leadership and its impact on raising standards across all key stages

Title	Delivery Date	Overall Status	Comment
In collaboration with CSC strengthen the current leadership intervention programme to ensure the effective challenge of the quality of leadership and management within schools: M01i Introduce an Executive Headship programme in Primary and Secondary Schools	Primary - Apr-15 Secondary - Oct-15	On Target	
M01ii Provide a mentoring and coaching programme for all new head teachers for at least the first year of headship for primary and secondary schools	As and when required	On Target	
M01iii Deliver the 'Transforming Leadership' Programme for aspiring head teachers across all schools	From Sep-15 to Jul-16	On Target	

Critical Improvement Action 2: Undertake effective joint working with Central South Consortium to support and challenge schools

Title			
M01 - Further develop 'hubs', school Improvement Groups (SIGs), specialist centres, pathfinder pairing schools, executive headship, senior and middle leadership programmes to support and challenge schools	Review Jul-16	On Target	
M02 - Maintain the rigour and further strengthen the challenge and support for schools categorised as amber and red schools to ensure they make rapid progress across all areas that need improving	Review Oct-15 & Mar-16	On Target	
M03i - Provide support, challenge and high quality training for our school governors to strengthen school improvement	Review Mar 16	On Target	
M03ii - Develop a cadre of experienced governors to work with other governing bodies to further improve school management	Review Mar-16	On Target	
M04 - Undertake joint support/challenge interventions and reviews in settings where ALN/SEN practice requires improvement	Sep-15	On Target	

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"

Lead Officer: Esther Thomas Service Director - Schools and Community

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Measures								
Theme	PI Ref	Title	2013/14 ¹ Includes data from April 2012 to March 2014	2014/15 Includes data from April 2012 to March 2015		2015/16 Includes data from April 2013 to June 2015		Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LEDU435	% of schools inspected by Estyn who were graded as at least 'Good' for standards on a 3 yr rolling basis	51.5	54.2	62	58.1	54.9	This indicator covers a 3 year period, and previous performance has negatively impacted on results. Of the 4 published inspections undertaken in April - June 2015, 3 schools (75%) were graded as good or excellent and one school was rated adequate.
	LEDU436	% of schools inspected by Estyn who were graded as at least 'Good' for teaching on a 3 yr rolling basis	78.8	74.6	64	75.8	69.2	Although we did not meet our challenging target, performance for this quarter is above the Wales average. Of 2 schools previously rated unsatisfactory for teaching, 1 has now closed and one has moved out of requiring significant improvement following reinspection. Of 14 schools rated adequate, 3 have been reinspected and moved out of Estyn monitoring, and another has closed as part of school reorganisation.

Footnote:

¹These indicators are reported on a 3 year rolling basis from 2014/15 onwards. In 2013/14, the indicators were reported on a 2 year rolling basis.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Theme	PI Ref	Title	Measures					Comment
			2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LEDU235	% of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase Indicator (FPI) ¹	80.6	81.8	85.2	88.0	N/A	Reported in Q2
	LEDU501	% difference between pupils eligible for Free School Meals (FSM) and Non-FSM who were assessed at the end of Foundation Phase, aged 7, who achieved the expected outcome in the FPI	N/A	N/A	New	N/A	Reported in Q3	
	EDU003	% of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the core subject indicator	82.6	84.3	86.4	86.0	N/A	Reported in Q2
	LEDU502	% difference between pupils eligible for Free School Meals and Non-FSM who were assessed at the end of Key Stage 2, aged 11, who achieved level 4 or above in the CSI (New)	N/A	N/A	New	N/A	Reported in Q3	

Footnote:

¹ FPI represents the percentage of pupils achieving outcome 5 or above in Language, Literacy & Communication (LCE/LCW), Mathematical development (MD) and Personal and Social development, Wellbeing and Cultural Diversity (PSD) in combination

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Measures								
Theme	PI Ref	Title	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)		Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LEDU503	% difference between pupils eligible for Free School Meals and Non-FSM who were assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English or Welsh (FL) and maths combined (New)	N/A	N/A	New	N/A	Reported in Q3	
	EDU004	% of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator	73.6	78.4	81.2	82.0	N/A	Reported in Q2
	EDU242	% 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	52.2	61.6	61.3	62.0	N/A	Reported in Q3
	LEDU209	% of pupils, aged 16, who achieved the Level 1 Threshold (equivalent to 5 GCSEs grade A* - G or approved equivalent qualification	93.0	93.2	94.0	95.0	N/A	Reported in Q3

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Measures								
Theme	PI Ref	Title	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)		Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LEDU210	% of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent qualification	77.9	84.6	82.3	86.0	N/A	Reported in Q3
	LEDU212	% of pupils, aged 16, who achieved the Level 2 Threshold including in English or Welsh (first language), Mathematics and Science grade A*-C	45.3	48.7	52.6	54.0	N/A	Reported in Q3
	EDU017	% of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics	46.3	50.5	55.5	55.0	N/A	Reported in Q3
	LEDU243	% 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	21.4	25.5	27.8	30.0	N/A	Reported in Q3
	LEDU339	Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	323.8	336.5	340.8	346.0	N/A	Reported in Q3

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Critical Improvement Action 1: In collaboration with the Central South Consortium increase the number of schools judged to be self-improving through the national categorisation model

Title	Delivery Date	Overall Status	Comment
M01 - Further enable the network of 'hub' schools to drive excellence in learning and teaching, and support one of these schools to be a centre for co-ordination and support for teachers participating in the Teach First Scheme within RCT	As and when throughout the 2014/15 academic year	On Target	
M02 - Employ participants from the 'Outstanding Teacher Programme' to coach and develop teachers within and across schools, on a consortium basis, which will include encouraging some teachers to participate in the 'Improving Teacher Programme'	As and when throughout the 2014/15 academic year	On Target	
M03 - Continue to identify the most effective teachers and specialist schools and use their expertise to build capacity and share best practice within and between schools	As and when throughout the 2014/15 academic year	On Target	
M04 - Improve the robustness, consistency and accuracy of teacher assessment	From April 2015	On Target	

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Critical Improvement Action 2: To continue to improve the educational outcomes of pupils across all key stages of learning

Title	Delivery Date	Overall Status	Comment
M01 - Providing challenge and support for primary schools to raise standards and to meet the demands of the new curriculum	Review Mar-16	On Target	
M02 - Providing challenge and support for secondary schools to raise standards and to meet the demands of the new GCSE and GCE examinations	From Sep-15	On Target	
M03 - Steer the implementation of the national 'Schools Challenge Cymru Programme' to break the link between poverty and educational attainment	From Sep-15	On Target	
M04 - Guiding secondary schools in successfully implementing the curriculum changes in Key Stage 4 and 5 through the Consortium's Qualified for Life Team (funded by Welsh Government)	From Sep-15	On Target	

Critical Improvement Action 3: To increase the opportunities for more able young people across RCT to reach their potential

Title	Delivery Date	Overall Status	Comment
Lead the Seren partnership 'Hub' funded by Welsh Government between schools and colleges in Merthyr Tydfil and Rhondda Cynon Taf that seeks to target our most able Key Stage 5 students and support them to access Oxbridge and the Sutton Trust 30 top universities:			
M01i - Deliver a support programme to 200 of our most able Year 12 students to secure places at Oxbridge and the Sutton Trust top 30 universities, by providing stimulating and challenging tutorials and other events, delivered by high quality academics from across the UK	From Sep-15	On Target	
M01ii - Further develop this programme through a Year 9 student more able and talented programme that seeks to raise aspiration and expectations of high achievement before the start of Key Stage 4	From Sep-15	On Target	

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"

Lead Officer: Esther Thomas Service Director - Schools and Community

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for our all our learners

Measures								
Theme	PI Ref	Title	2013/14 ¹ Includes data from April 2012 to March 2014	2014/15 Includes data from April 2012 to March 2015		2015/16 Includes data from April 2013 to June 2015		Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LEDU438	% of schools inspected by Estyn who were graded as at least 'Good' for wellbeing on a 3 yr rolling basis ⁴ i.e. between April 2013 and March 2016	75.8	76.3	68	77.4	67.30	No schools were rated unsatisfactory for Wellbeing. Of the 17 schools graded Adequate, one school closed and 5 were removed from monitoring following reinspection.
	LEDU439	% of schools inspected by Estyn who were graded as at least 'Good' for partnership working on a 3 yr rolling basis ⁵ i.e. between April 2013 and March 2016	93.90	93.2	92	95.2	92.30	

Footnotes:

¹These indicators are reported on a 3 year rolling basis from 2014/15 onwards. In 2013/14, the indicators were reported on a 2 year rolling basis.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for our all our learners

Theme	PI Ref	Title	Measures					Comment
			2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance ¹	
Prosperity	EDU016a	% of pupil attendance in Primary Schools	93.4	94.5	94.8	94.9	95.0	
	EDU016b	% of pupil attendance in Secondary Schools	91.9	93.2	93.6	93.7	93.9	
	LEDU218	% of pupil attendance at (EOTAS) educated other than at school provisions	67.0	80.4	.....	80.4	79.4	

Footnotes

¹Data from start of 2014/15 academic year to Summer half term. Data for the full academic year available in Q2.

Key:

2014/15 Data within Top Quartile Performance for all of Wales	Performance met or exceeded target	Performance within 5% of target	Performance below target
2014/15 Data within Bottom Quartile Performance for all of Wales			

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for our all our learners

Theme	PI Ref	Title	Measures					Comment
			2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LEDU409a	No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools	6.0	7.7	7.1	N/A	Reported in Q3	
	LEDU409b	No. of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools	90.8	81.8	80.9	N/A	Reported in Q3	
	LEDU410c	Average number of days lost through a fixed-term exclusion in schools	4.0	2.2	2.4	N/A	Reported in Q3	
	EDU002i	% 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	0.5	0.1	0.4	0.1	N/A	Reported in Q4
	EDU002ii	% 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	3.2	0.0	0.0	6.5	N/A	Reported in Q3
	LEDU223	% of 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	4.1	3.9	3.1	3.9	N/A	Reported in Q4

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for our all our learners

Theme	PI Ref	Title	Measures						Comment	
			2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)				
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance			
Prosperity	LEDU224	% of 17 year olds (Yr 12) leaving school who are known not to be in education, training or employment	3.2	3.0	2.1	3.0	N/A	Reported in Q4		
	LEDU225	% of 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	5.6	5.9	4.7	6.0	N/A	Reported in Q4		

¹ Targets revised on 21st July 2015 following confirmation of Actual Target. Prior to 21st July 2015 targets were provisional

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for our all our learners

Critical Improvement Action 1: Continue to work with schools to ensure young people are supported to overcome barriers to attendance, wellbeing and engagement

Title	Delivery Date	Overall Status	Comment
M01- Implement the 'Wellbeing and Behaviour Strategy' to further improve behaviour management approaches	From Sep-15	On Target	
M02 - Devise a robust action plan to ensure effective implementation of the 'Wellbeing and Behaviour Strategy'	From Sep-15	On Target	
M03 - Remodel secondary PRU/EOTAS provision, including home tuition	Mar-16	On Target	
M04 - Undertake a review of special school provision so as to ensure that existing provision is appropriate to inform future strategic planning and development	Mar-16	On Target	

Critical Improvement Action 2: Reduce the number of young people (14 – 25 years old) not in education, employment or training through better use of information, early intervention and efficient provision of services

Title	Delivery Date	Overall Status	Comment
Develop the scope of Vulnerability Profiling to facilitate its wider use across the Council and partners to drive improvements in planning, delivery and review of targeted services, including the following:			
M01i - Undertake work with Children's Services to use vulnerability profiling to support the prevention agenda as part of the imminent Social Services and Wellbeing Act	Mar-16	On Target	
M01ii - Extend vulnerability profiling to KS5 pupils as well as support the work of Post 16 providers	Mar-16	On Target	

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for our all our learners

Critical Improvement Action 3: Work with schools, CSC and other partners to narrow the gap in attainment between pupils eligible for free school meals (eFSM) and all other pupils

Title	Delivery Date	Overall Status	Comment
Reduce the impact of poverty on educational achievements by narrowing the gap between the outcomes of pupils eFSM and non-eFSM pupils:			
M01i - Support and challenge schools to ensure the effective planning of the use of the Pupil Deprivation Grant	Review Mar-16	On Target	
M01ii - Work with service areas to identify best practice in schools that contribute to closing the gap between attainment results	Review Mar-16	On Target	
M01iii - Provide professional development and strategies to help schools to raise expectations, resilience and life skills of eFSM learners	Review Mar-16	On Target	

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"

Lead Officer: Esther Thomas Service Director - Schools and Community

Outcome 4: Providing a learning environment fit for the 21st Century - To provide the best possible educational facilities for our children that will inspire them to learn and achieve their potential. Also to remove surplus school places and align catchment areas to manage the demand for places in required areas

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LEDU104a	% of children who secured their 1st choice for nursery placement	99.0	98.5	98.5	95.0	98.7	
	LEDU102a	% of Primary Schools with 25% or more surplus places - 30 or more	38.0	32.1	32.1	27.6	N/A	Reported in Q4
	LEDU103	% of Primary Schools oversubscribed, with 110% or more capacity	0.0	0.0	0.0	0.0	N/A	Reported in Q4
	LEDU102b	% of Secondary Schools with 25% or more surplus places	57.9	58.8	58.8	58.8	N/A	Reported in Q4

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 4: Providing a learning environment fit for the 21st Century - To provide the best possible educational facilities for our children that will inspire them to learn and achieve their potential. Also to remove surplus school places and align catchment areas to manage the demand for places in required areas

Critical Improvement Action 1: Further develop and deliver the Council's 21st Century Schools Programme in accordance with the requirements of Welsh Government, with a particular focus on removing surplus school places

Title	Delivery Date	Overall Status	Comment
Complete the school modernisation projects in line with the 21st Century Schools reorganisation of primary schools, secondary schools and sixth form provision plan, including:			
M01i - Aberdare Community School (new school and community leisure facilities)	Sep-15	On Target	
M01ii - Treorchy Primary School - phase 2 (extend school to accommodate Pentre Primary school pupils)	Sep-15	On Target	
M01iii - Llwyncrwn Primary School (new junior block)	Jan-16	On Target	
M01iv - Y Pant Comprehensive School (remodelling/expansion of school)	Jan-17	On Target	
M01v - Treorchy Comprehensive School (improve sixth form facilities) - currently going through consultation	Review Mar-16	On Target	
M01vi - Porth County Community School (new and refurbished buildings for a new 3-16 school) - currently going through consultation	Review Mar-16	On Target	
M01vii - Tonypandy Community School (new and refurbished buildings for a new 3-16 school) - currently going through consultation	Review Mar-16	On Target	
M01viii - Tonyrefail Comprehensive School (new and refurbished buildings for a new 3-16 school) - currently going through consultation	Review Mar-16	On Target	
M01ix - Ferndale Community School (remodel to become a 11-16 school) - currently going through consultation	Review Mar-16	On Target	

Outcome 4: Providing a learning environment fit for the 21st Century - To provide the best possible educational facilities for our children that will inspire them to learn and achieve their potential. Also to remove surplus school places and align catchment areas to manage the demand for places in required areas

Critical Improvement Action 2: Meet the demand for Welsh medium provision and evaluate the need for Welsh medium provision for pupils with additional learning needs

Title	Delivery Date	Overall Status	Comment
Undertake an audit of SEN in the Welsh Medium Sector in order to inform strategic planning for SEN provision	Mar-16	On Target	
Increase the number of Welsh medium school places through the following projects: i. YGG Llwyncelyn (extension, remodelling and refurbishment) - subject to consultation ii. Relocate YGG Tonyrefail to the current Tonyrefail Primary - subject to consultation	Review Mar-16	On Target	
	Review Mar-16	On Target	

Critical Improvement Action 3: Ensure that buildings used to provide education are fit for purpose and provide a safe and secure learning environment

Title	Delivery Date	Overall Status	Comment
Deliver Education Directorate £5.407M capital minor works programme to contribute to improvements in a wide range of physical environments benefiting pupils, staff, young people and members of the public	Mar-16	On Target	

Wales Programme for Improvement 2015/16

Keeping all children and young people safe and improving the life chances of vulnerable children

Executive Summary - Are we making a difference?

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 our capacity to prevent the need for statutory intervention by coordinating preventative and early intervention services for families in the greatest need more effectively. This is designed to mitigate pressures over the medium to longer term. During 2014/15, the number of LAC placements fell (4.4%) for the first time since the LAC Action Plan group formed in 2011. Children's Services are on target to further safely reduce the numbers of LAC in 2015/16.

Update on Key Corporate Risks linked to this Priority

Risk Description

2. If the key service modernisation priorities for Children's Services (Children in Need, Children on the Child Protection Register & Looked After Children) are not managed effectively then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.

Original Risk Rating 15 HIGH

QTR 1 2015/16 UPDATE

Implementation of the new model and structure for Children's Services has continued to timescale. A total of 250 staff from across Children's Services attended a consultation event on the future structure of the Service and others have responded via the mailbox. The Children's Services element of the MASH is fully operational and the three previous Intake and Assessment teams have been merged into two teams reflecting the new structure. Heads of Service and Service Managers have, following an appropriate process, been confirmed into posts in the structure. The detailed work to progress the next phase of the implementation has commenced.

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. This reduction in LAC numbers has largely been sustained in the first quarter. Despite this position, overall the number of LAC remains comparatively high and the service continues to experience demand pressures for young people seeking accommodation and / or requiring residential care. The LAC Action Plan has been revised to ensure that it maintains a focus on further safely reducing LAC numbers.

A joint Cwm Taf Children's Services and LAC reduction strategy is currently being developed.

This continues to be a strategic risk with no amendments to the risk rating at this stage.

Actions to mitigate this risk are included in Outcome 2 of this action plan

Updated Risk Rating 15 HIGH**Risk Description**

16. If the Third Sector are not able to deliver on their agreed role and responsibility in leading the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver modernisation of services in line with the Social Services & Wellbeing Act may be compromised.

Original Risk Rating 12 MEDIUM**QTR 1 2015/16 UPDATE**

A new Strategic Risk for 2015/16.

Resources have been identified at a local and regional level to support this important aspect of service modernisation and progress is being made via service improvement plans, RCT Together and via the initiatives that are being supported through ICF resources and the Regional Implementation arrangements.

Actions to mitigate this risk are included in Outcome 2 of this action plan

Updated Risk Rating 12 MEDIUM

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

Key Priority: Keeping all children and young people safe and improving the life chances of vulnerable children
Lead Officer: Andrew Gwynn - Service Director Children's Services

Outcome 1: Ensure that children safely remain within their families when it is in the child's best interest

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Safety	LSCC066	No. of referrals made to Children's Services	3,441	3,102	.....	3,923	914.00	
	LSCC070	No. of children becoming looked after	218	228	.....	218	49.00	
	LSCC010	% of referrals that are re-referrals within 12 months	22.5	20.1	.....	20.0	18.16	
	LSCC071	% of TAFs completed resulting in family goals being achieved (New)	N/A	47.4	.....	52.0	60.70	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Outcome 1: Ensure that children safely remain within their families when it is in the child's best interest**Critical Improvement Action 1: Ensure that interventions are proportionate and timely**

Title	Delivery Date	Overall Status	Comment
M01 - Evaluate the effectiveness of the Multi Agency Safeguarding Hub (MASH) in relation to children referred	Jan-16	On Target	
M02 - Using a sample of children referred to MASH that meet the threshold for Children's Services, review on an individual basis to establish whether earlier intervention could have prevented escalation	Jan-16	On Target	
M03 - Put in place case reviews to establish whether cases would have escalated had the Council intervened at an earlier stage	Jan-16	On Target	

Critical Improvement Action 2: Continue to work with Partners to implement the Multi Agency Safeguarding Hub (MASH) across the Cwm Taf region

Title	Delivery Date	Overall Status	Comment
M01 - Contribute to the development of Corporate Safeguarding arrangements including Corporate Safeguarding Policy which sets out clear roles, responsibilities and procedures for safeguarding and performance management across all Council Services	Aug-15	On Target	
M02 - Deliver a rolling programme of training on safeguarding and child protection issues for all Council staff who come into contact with children and adults at risk on a regular basis as part of their job	ongoing	On Target	
M03 – Deliver a rolling programme of training on safeguarding and child protection issues for all elected Members who come into contact with children on a regular basis	ongoing	On Target	

Outcome 2: Ensure that our statutory assessment and care planning duties are delivered in accordance with legislative requirements and prescribed targets to consider the requirements of the Social Care, Health & Wellbeing (Wales) Act

Theme	PI Ref	Title	Measures						Comment	
			2013/14		2014/15		2015/16			
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance			
Safety	LSCC065	No. of children on the Child Protection Register	471	449		500	454.0			
	LSCC001a	% of first placements of looked after children during the year that began with a care plan in place	98.9	97.4		99.5	100.0			
	LSCC011c	% of initial assessments that took place during the year where there is evidence that the child has been seen	91.8	93.8		95.0	95.9			
	SCC011a	% of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker	68.7	74.7	78.00	75.0	74.0	Temporary staffing gaps in the Initial Assessment Teams have resulted in more cases being allocated to unqualified workers for assessment & therefore less children seen by a qualified worker. Appointment of new social workers to the Team over the coming weeks should alleviate this problem moving forward.		

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure that our statutory assessment and care planning duties are delivered in accordance with legislative requirements and prescribed targets to consider the requirements of the Social Care, Health & Wellbeing (Wales) Act

Safety	PI Ref	Title	2013/14	2014/15		2015/16		Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
	LSCC042a	% of initial assessments carried out within 7 working days	48.9	60.1	.....	65.0	73.1	
	LSCC042b	Average time taken to complete initial assessments that took longer than 7 working days to complete	23.0	26.0	.....	20.0	17.4	
	LSCC043a	% of core assessments carried out within 35 working days	80.4	85.7	.....	88.0	95.3	
	LSCC043b	Average time taken to complete those required assessments that took longer than 35 days	68	79.7	.....	65.0	54.6	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Outcome 2: Ensure that our statutory assessment and care planning duties are delivered in accordance with legislative requirements and prescribed targets to consider the requirements of the Social Care, Health & Wellbeing (Wales) Act

Critical Improvement Action 1: Agree an operating model and Staffing structure that is effective in achieving the outcomes required to deliver the vision for Children's Services and meet the requirements of the Social Services & Wellbeing (Wales) Act

Title	Delivery Date	Overall Status	Comment
M01 - Consult Stakeholders regarding the proposed operating model and Staffing structure	Jun-15	Complete	
M02 - Implement the approved revised model, per function, in stages, across Children's Services including:- M02i - Intake Service	Aug-15	Complete	
M02ii - Intensive Intervention Service	Jan-16	On Target	
M02iii - 16+ Service	Mar-16	On Target	
M03 - Implement a new risk model across Children's Services statutory functions	Mar-16	On Target	
M04 - Monitor compliance with business processes and systems that support the revised model	Mar-16	On Target	

Wales Programme for Improvement 2015/16
Supporting vulnerable adults and older people to live independently

Executive Summary - Are we making a difference?

Since the implementation of the Multi Agency Safeguarding Hub (MASH) in January 2015, we have reviewed our procedures so that referrals for people with learning disabilities and people with mental health problems are now included, ensuring that we are able to respond more quickly to concerns on a multi-agency basis and put in place joint interventions to keep all vulnerable people safe.

Our preparation for the implementation of the Social Services and Well Being Act is progressing well and remains on target for March 2016, although work on the development of new common eligibility criteria has been delayed pending receipt of final guidance from Welsh Government and will now be reported to Cabinet in January 2016. Our work on the development of a new operating model and strategy for adults services has also been delayed and is now incorporated into the wider programme of transformation of Social Services as part of our preparation for the new Act.

Our Reablement service continues to help more people to regain their independence, with 81.82% of people who completed the programme during the quarter requiring no ongoing support at that point. Over 94% of the 87 responses received from the service users who have received a reablement service felt we had helped them to remain living independently at home.

Whilst we have increased the number of care plan reviews undertaken within agreed timescales by 462 compared to the previous quarter, our overall performance is currently below target although we do expect to achieve our target of 80% by year end. The number of carers offered an assessment of 68.3% is also below target, although we will expect an improvement in performance in quarter 2 following the planned introduction of new recording procedures and we will exceed our target of 86%.

During the quarter more people aged 65 and over were placed in care homes compared to the beginning of the year and the reasons for the increase are currently being reviewed. From August 2015 all care home placements will go through an allocations panel for approval prior to placement.

Update on Key Corporate Risks linked to this Priority

Risk Description

16. If the Third Sector are not able to deliver on their agreed role and responsibility in leading the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver modernisation of services in line with the Social Services & Wellbeing Act may be compromised.

Original Risk Rating 12 MEDIUM

QTR 1 2015/16 UPDATE

A new Strategic Risk for 2015/16.

Resources have been identified at a local and regional level to support this important aspect of service modernisation and progress is being made via service improvement plans, RCT Together and via the initiatives that are being supported through ICF resources and the Regional Implementation arrangements.

Actions to mitigate this risk are included in Outcome 2 of this action plan

Updated Risk Rating 12 MEDIUM

Risk Description

3. The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not modernise services (working with partners including Health and Third Sector) in line with the Social Services & Wellbeing (Wales) Act this may result in inappropriate care and support and increased costs of providing services.

Original Risk Rating 15 HIGH

QTR 1 2015/16 UPDATE

Work is being taken forward via the Social Services and Well being partnership at a strategic level to ensure effective use is made of Intermediate Care Fund resources and to oversee the regional implementation plan for the Act.

The draft regional commissioning plan for older people is out for consultation and work is being undertaken to deliver an integrated At Home service model to support the needs of our community.

In readiness for the Act local service modernisation/transformation priorities have been identified in the Director of Social Services Annual Report and whilst good progress is being made this continues to be a strategic risk with no amendments to the risk rating at this stage.

Actions to mitigate this risk are included in Outcome 2

Updated Risk Rating 15 HIGH

Neil Elliott, Service Director - Direct Services, Business and Housing - June 2015

Key Priority: Supporting vulnerable adults and older people to live independently
Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)

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

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Safety	LSCA018	% of people reporting that they feel safe (New)	N/A	N/A	.....	90.00	N/A	Reported in Q4
	SCA019	% adult protection referral completed where the risk has been managed	96.11	99.50	95.60	96.10	100.00	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

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

Critical Improvement Action 1: Ensure there are robust governance arrangements in place for safeguarding adults in Rhondda Cynon Taf

Title	Delivery Date	Overall Status	Comment
M01 - Report performance quarterly to the Cwm Taf Safeguarding Board for monitoring against agreed standards	Jul-15	On Target	
M02 - Produce annual safeguarding report for 2014/15 detailing achievements and priorities for future improvement	Oct-15	On Target	
M03 - Work with Partners to complete development of a dedicated safeguarding website which brings together information for children and young people and their families, adults and professionals who work with them	Jan-16	On Target	

Critical Improvement Action 2: Continue to work with Partners to implement the Multi Agency Safeguarding Hub (MASH) across the Cwm Taf region

Title	Delivery Date	Overall Status	Comment
M01 - Review procedures to include referrals to and from MASH for people with learning disabilities and people with mental health problems.	Jul-15	Complete	All referrals in relation to safeguarding now go through the MASH
M02 – Evaluate the performance of the new service to ensure expected outcomes are being delivered	Jan-16	On Target	

Key Priority: Supporting vulnerable adults and older people to live independently
Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Measures								
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Safety	LSCA003b	% of clients aged 65+ who are supported in the community during the year	83.79	81.82	83.80	83.80	81.70	Current performance is below the 2015/16 target and the year end position (81.82%) for 2014/15. This is principally attributable to a reduction in the number of people accessing Meals on Wheels and pieces of equipment and adaptations to support daily living.
	LSCA004c	% of care packages completed in the period where the client requires no ongoing services (at the point the package is complete)	71.52	74.73	66.00	66.00	81.82	
	SCA002b	The rate of older people aged 65 or over whom the authority supports in care homes per 1,000 population	26.83	24.46	18.85	23.00	24.38	The number of people supported in care homes has reduced by 52 over the past year from 1116 in June 2014 to 1064 in June 2015. However, during quarter 1 the number actually rose by 16 from the 1048 reported at the year end for 2014/15. In order to achieve the ambitious 2015/16 target the number of people supported in care homes would need to reduce by 61 by the year end.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Measures								
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Safety	LSCA016	% of reablement clients who felt they had been helped to remain independent	94.17	94.40	94.40	95.00	94.25	Current performance is slightly below the 2015/16 target and the year end position (94.40%) for 2014/15. This indicator is based on service user perception. In reality, even when the reablement service has done everything possible within its remit to support a service user and they are more independent than before accessing the service, a service user may still feel less independent due to for example their underlying condition or increased frailty
	LSCA019	% of people reporting they can do what matters to them (New)	N/A	N/A	N/A	N/A	N/A	Reported in Q4
	SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	4.57	9.44	4.83	4.70	7.48	This indicator is calculated on a rolling year basis and as a result of the high level of delayed transfers reported last summer and autumn, quarter 1 performance is adversely affected and this will continue to be the case for the next two quarters. There were 19 reported delays in quarter 1, either awaiting assessment or move on to assessed accommodation. The year end target will be achieved if current levels of performance are maintained.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Theme	PI Ref	Title	Measures						Comment			
			2013/14	2014/15		2015/16		Annual Performance	All Wales Average	Annual Target	Actual Performance	
Safety	SCA018a	% of carers of adult services users who were offered an assessment in their own right during the year	60.4	76.3	88.3	86.0	68.3					Current performance is below the 2015/16 target and the year end position (76.34%) for 2014/15. Anecdotally, we believe that carers are engaged in assessments and their needs are reflected in packages of care, but our recording processes currently do not evidence this. New processes will be introduced from September 2015 to ensure information is recorded more accurately. It is envisaged that the year end target will be achieved.
	LSCA014	% of clients choosing their own service providers through Direct Payments	12.54	13.02	13.50	13.50	13.11					Current performance is below the 2015/16 target, but has improved compared to the year end position (13.02%) for 2014/15. Measures are in place to ensure that any care packages that are approved are considered for direct payments and service users supported to manage them. It is envisaged that the year end target will be achieved.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 1: Develop new strategy and operating model to improve the way in which adult social care is arranged and provided in line with the new Social Services and Wellbeing Act

Title	Delivery Date	Overall Status	Comment
M01 - Submit draft strategy and operating model to Cabinet	Jul-15	Not on Target	This work has been incorporated into the Adult Services Transformation Programme for implementation of the new Act from April 2016. New date to be agreed.
M02 - Consult with stakeholders and other interested parties on draft strategy and proposed operating model	Oct-15	Not on Target	
M03 - Agree strategy and operating model and implementation plan with Cabinet	Mar-16	On Target	

Critical Improvement Action 2: Continue 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	Overall Status	Comment
M01 - Complete the business case to develop an integrated Cwm Taf “Single Point of Access” and “@ home service” and report to the Cwm Taf Social Care and Wellbeing Partnership Board for consideration on an agreed way forward	Oct-15	Complete	
M02i – Realign resources to create more capacity in Short Term Intervention Services to support personal independence and use resources more effectively	Mar-16	On Target	
M02ii – Redesign commissioning process and procedures in order to ensure more efficient and effective implementation of longer term care and support packages	Mar-16	On Target	

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 3: Continue to shift more of our investment from traditional services to services that promote independence and support individuals and communities to find solutions for themselves

Title	Delivery Date	Overall Status	Comment
M01 - Empower more people to have greater choice and control over the support they receive through increased use of direct payments	Throughout 2015/16	On Target	
M02 – Encourage a greater use of modern "assistive" technology to help maintain independence for longer	Throughout 2015/16	On Target	
M03 – Work with local communities and the voluntary sector to improve access to a range of preventative community support networks and wellbeing services	Mar-16	On Target	

Critical Improvement Action 4: Develop new commissioning model for home care that is reablement focused to ensure that people are helped to regain and retain their independence throughout the time they require care services

Title	Delivery Date	Overall Status	Comment
M01 - Draft home care commissioning plan and report to Cabinet for approval	Oct-15	On Target	
M02 – Retender existing home care services award new contracts	Jun-16	On Target	
M03 – Implement new home care service model	Sep-16	On Target	

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 5: Develop and implement a model to provide information, advice and assistance to help people know what support is available to them and to help assist them make informed decisions about their future care and support needs

Title	Delivery Date	Overall Status	Comment
M01 - Undertake a baseline assessment of all existing information, advice and assistance services	Aug-15	On Target	
M02 – Gather stakeholder views on existing provision	Sep-15	On Target	
M03 – Report findings and recommendations for the new model to the Regional Social Services Partnership Board	Oct-15	On Target	
M04 – Develop new model and project implementation plan	Mar-16	On Target	

Critical Improvement Action 6: Work with Partners to increase the supply of alternative accommodation and support models for vulnerable people to remain in their own homes for longer and reduce number of people in long term residential care

Title	Delivery Date	Overall Status	Comment
M01i - Determine service needs and demands	Sep-15	On Target	
M01ii – Undertake market analysis to include identification of best practice service models	Nov-15	On Target	
M01iii – Develop accommodation strategy for vulnerable adults and supporting implementation plan for approval by Cabinet	Jan-16	On Target	
M02 – Work together with Hafod Housing Association to open new extra care housing scheme in Talbot Green	Apr-16	On Target	

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 7: Develop and implement a common eligibility criteria for access to care and support that will be applied to vulnerable adults in line with the Social Services and Wellbeing Act

Title	Delivery Date	Overall Status	Comment
M01 - Draft new eligibility criteria and consult with all relevant stakeholders	Apr-16	On Target	
M02 – Present eligibility criteria to Cabinet for approval	Aug-15	Not on Target	Initial paper will go to regional board for discussion and go to Cabinet for approval in January 2016
M03 – Training and guidance provided to all staff to support implementation of new criteria	Mar-16	On Target	

Critical Improvement Action 8: Ensure people's needs are assessed in a timely manner and the care provided is appropriate

Title	Delivery Date	Overall Status	Comment
M01 - Review current working practices and procedures and identify changes in order to increase :			
M01i – The number of care plan reviews undertaken within agreed timescales	Jul-15	On Target	
M01ii – The number of carers offered an assessment in their own right	Jul-15	On Target	

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 9: Redesign the model for commissioning learning disabilities services in order to support greater focus on personal independence and more effective use of resources

Title	Delivery Date	Overall Status	Comment
M01 - Draft commissioning strategy reported to Cabinet	Dec-15	On Target	
M02 – Consult with all relevant stakeholders on the draft commissioning strategy	Mar-16	On Target	
M03 – Agree commissioning strategy and implementation plan with Cabinet	Apr-16	On Target	
M04 – Implement new commissioning model as set out in the strategy	Apr-16	On Target	

Wales Programme for Improvement 2015/16**Improving our Communities****Executive Summary - Are we making a difference?**

The ongoing review of Communities First programme delivery and development of a RCT Tackling Poverty Strategy is progressing on target. During the quarter, the Communities First programme has continued to support individuals through local work clubs to attain 271 accredited qualifications and to secure employment for 94 people.

The Council continues to support young people, including those disadvantaged and with disabilities, to increase their long term employability opportunities through a number of different apprenticeship and traineeships programmes. In total, 23 young people have been recruited onto these programmes during the quarter, with an additional cohort of at least 6 young people being recruited later in the year.

We have continued to provide individuals with financial advice and support through on-going funding of RCT Citizen's Advice Bureau. During the quarter, RCT Citizen's Advice Bureau has supported 987 individuals with debt, money and advice services and secured £68.9k in additional income for some of the poorest households in RCT.

There continues to be high numbers of people presenting themselves as homeless – 349 during the first quarter. Of these, 127 households were subsequently deemed to be “not homeless” meaning 222 households required assistance. 138 households (60%) were prevented from becoming homeless through a range of targeted interventions. Due to the implementation of the new Housing (Wales) Act 2014 from April 2015 which has resulted in changes to former working process and as a result of an increase in the length of time housing providers have taken to provide suitable accommodation options this has impacted upon our reported performance against target during the first quarter.

Evaluation of the Supporting People Programme and completion of the Supporting People Operation Plan is slightly behind targeted timescales due to capacity issues and the widening of the original evaluation scope. In addition, work to explore opportunities to develop joint homeless prevention initiatives at a community level has also been delayed, pending completion of the review of Communities First programme.

‘Lido Play’, the new state of the art play area is on target to open in July, but there has been some delay in the completion of the main Lido visitor attraction. This will now open in August 2015. The project has successfully completed a range of activities including providing heritage skills training for SMEs, conservation based construction training for students and pupils of local schools and involved a range of former Lido users in an ambitious and successful oral history project that will be part of the Lido visitor attractions.

We continue our work to improve the town centre environment for both residents and visitors, with the ongoing development of an online information ‘app’ for Aberdare and Porth (more on this in the next quarter). We have also improved the appearance of vacant units in Pontypridd and Aberdare through the use of vinyls. Additional projects have also been identified in Porth.

The SEWDER Business Group has held a focus group for the ICT Sector and is considering a regional ‘meet the buyer’ event. Consideration is also being given to developing ‘Advanced Manufacturing’ as the next cluster focus.

The pilot Superfast Broadband "Pathfinder project" is complete. The pilot consisted of Swansea, Gwynedd, Blaenau Gwent and RCT Councils working in partnership with Welsh Government, Business in Focus and Peninsula in delivering the project. A series of events and interventions took place, aimed at supporting businesses to understand how they could exploit the superfast broadband rollout being undertaken across Wales. In Rhondda Cynon Taf, 5 Workshops have been delivered, attended by 73 businesses who were provided with information and guidance on the opportunities high speed broadband could bring their businesses. In addition, 1,875 SMEs across the County Borough have also been contacted through a Telemarketing campaign to raise awareness. 19 RCT businesses are also receiving one to one support to develop individual projects relevant to the use of high speed broadband to develop their businesses further. Welsh Government are currently considering rollout of the programme across Wales as part of a European funding bid.

Update on Key Corporate Risks linked to this Priority

Risk Description

5. If the Council does not enable individuals and communities to become more resilient and self sustaining, we will not manage the impacts of the Welfare Reform changes on citizens and there may be an unforeseen (and significant) increase in demand for support.

Original Risk Rating 15 HIGH

QTR 1 2015/16 UPDATE

SLAs with Age Connect and CAB were renewed to provide ongoing welfare rights and debt management advice, at existing levels, to residents across the County Borough. The Council has continued to work with Partners to help minimise the negative impacts of the welfare reform through the continuation of a variety of skills, training and employment initiatives through Communities First and Families First Programmes.

Officers have met with DWP and JCP Officials to discuss opportunities to work together through the LSSF to support the role out of Universal Credit in RCT commencing March 2016 – awaiting further information from DWP regarding the LSSF funding available.

Actions to mitigate this risk are included in Outcomes 1, 2, 3, 4 & 5 of this action plan

Updated Risk Rating 15 HIGH

Risk Description

13. If there are reductions in grant funding used to deliver anti-poverty programmes then the continued delivery of projects could be compromised.

Original Risk Rating 10 MEDIUM

QTR 1 2015/16 UPDATE

Members approved the revised programme for Communities First in May 2015 to meet the Welsh Government budget reduction for 2015/16. Following management changes during Quarter 1, the review of the Communities First programme and the Council's wider approach to tackling poverty commenced in July 2015. A project brief has been agreed and the first phase of work to prepare a position statement is well underway. It is anticipated that a report with recommendations will be ready in October 2015 with a view to implementing any approved changes by April 2016. WG are unable to confirm likely budget implications for 2016/17 at this stage. No change to the risk rating at this stage.

Actions to mitigate this risk are included in Outcomes 1 & 2 of this action plan

Updated Risk Rating 10 MEDIUM

Risk Description

10. 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.

Original Risk Rating 12 MEDIUM

QTR 1 2015/16 UPDATE

The new temporary accommodation facility is currently at full occupation (with referrals vetted through the single point of access system) and the homelessness service continues to make good use of the transitional grant to minimise the impact of the introduction of the new homelessness legislation; however indications suggest a more resource intensive process is required to fulfill the duties of the legislation which will require monitoring over the next 2 quarters to fully understand the long term resource impact.

Actions to mitigate this risk are included in Outcome 3 of this action plan

Updated Risk Rating 12 MEDIUM

Risk Description

11. 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.

Original Risk Rating 12 MEDIUM

QTR 1 2015/16 UPDATE

Projects continue to be monitored corporately in line with the Council's project management arrangements. These arrangements include review by an officer group to ensure that new, continuing and completing projects are compliant and risks to the Council are minimised.

During this quarter, final evaluation reports are being prepared for a number of externally funded projects which are due to close this summer. These evaluations are an important part of the project lifecycle and can inform future project activity.

No change to the risk score at this stage.

Actions to mitigate this risk are included in Outcomes 4 & 5 of this action plan

Updated Risk Rating 12 MEDIUM

Risk Description

16. If the Third Sector are not able to deliver on their agreed role and responsibility in leading the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised.

Original Risk Rating 12 MEDIUM

QTR 1 2015/16 UPDATE

A new Strategic Risk for 2015/16.

Resources have been identified at a local and regional level to support this important aspect of service modernisation and progress is being made via service improvement plans, RCT Together and via the initiatives that are being supported through ICF resources and the Regional Implementation arrangements

Actions to mitigate this risk are included in Outcomes 1, 2, 3, 4 & 5 of this action plan

Updated Risk Rating 12 MEDIUM

Risk Description

17. If the private sector does not engage with the Council in delivering ambitious projects and programmes, then the ability of the Council to effectively deliver regeneration may be compromised.

Original Risk Rating 12 MEDIUM

QTR 1 2015/16 UPDATE

A new Strategic Risk for 2015/16.

The Council actively engages with the private sector in a variety of ways. For example, this quarter the delivery of projects under the Welsh Government's Vibrant and Viable Places Programme has involved the Council engaging with property owners which is resulting in the successful delivery of property improvements in Pontypridd. In addition, the Council has developed a Developer Forum which brings the house building industry together to review and overcome barriers to development. This forum met this quarter.

Actions to mitigate this risk are included in Outcomes 4 & 5 of this action plan

Updated Risk Rating 12 MEDIUM

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

Key Priority: Improving our Communities

Lead Officer: Neil Elliott - Service Director - Direct Services, Business and Housing

Outcome 1: Provide opportunities for young people and working age adults to enter employment, education and training

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LCOM005	No. of people entering work following support from work clubs	288	620	521	94	For information only. Performance reported against target at year end.	
	LCOM002	No. of accredited qualifications gained by people attending community learning programmes	1,465	2,090	1,472	271		
	LOA12131 41a	No. of apprentices recruited via the Council's Apprenticeship Scheme - Cohort 4	11	17	10	25		
	LOA12131 43a	% of Apprentices securing employment or entering further education or training Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A	50	91		
	LRGN016	No. of young disengaged people supported through the 'Your Future First' programme ² (New)	N/A	90	90	N/A	Reported in Qtr 2.	
	LRGN017	% of young improving their skills to prepare them for future employment through the 'Your Future First' programme (New)	N/A	86	86	N/A		

Footnotes:

¹ Data refers to Apprenticeship recruited as part of Cohort 2 (August 2013 – August 2015)

² Young individuals under 16 who have been identified as needing support as part of vulnerability profiling undertaken in schools

Key:

2014/15 Data within Top Quartile Performance for all of Wales	Performance met or exceeded target	Performance within 5% of target	Performance below target
2014/15 Data within Bottom Quartile Performance for all of Wales			

Outcome 1: Provide opportunities for young people and working age adults to enter employment, education and training**Critical Improvement Action 1: Provide community based opportunities to support skills development and improve employment opportunities**

Title	Delivery Date	Overall Status	Comment
M01 - Review existing work club provision and implement revised model in line with new Communities First cluster delivery plans for 2015/16	May-15	Complete	
M02 - Work with Welsh Government and DWP to agreed delivery for the new "Communities 4 Work" programme within Communities First Clusters	Oct-15	On Target	
M03 - Through Communities First, organise at least two "Jobs Fair" events (one by September 2015 and one by March 16)	Mar-16	On Target	

Critical Improvement Action 2: Provide opportunities for young people to positively engage in education, employment and training to secure better future job outcomes and reach their potential

Title	Delivery Date	Overall Status	Comment
M01 - Continue to provide young people with real work based employment opportunities within the Council:			
M01i - Recruit 10 Corporate Apprenticeships	Oct-15	Complete	
M01ii - Recruit 6 Vision Products Traineeships	Jul-15	On Target	
M01iii - Recruit 6 trainees as part of the Step in the Right Direction programme	Oct-15	Target Missed	5 new trainees have been recruited to start in September 2015. A further intake will take place in January 2016, for an additional 3 trainees
M02 - Deliver 3 'Your Future First' pre-employment support programmes to support young people become job ready	Mar-16	On Target	

Outcome 1: Provide opportunities for young people and working age adults to enter employment, education and training**Critical Improvement Action 3: Complete review and redesign of specialist learning disability employment and training programmes to ensure more sustainable job outcomes and more effective use of resources**

Title	Delivery Date	Overall Status	Comment
M01 - Following review of existing programmes in 2014/15; develop service model for employment and training and report to Scrutiny for consideration and thereafter Cabinet for approval	Dec-15	On Target	
M02 - Consult with service users and their carers on the new service model	Mar-16	On Target	
M03 - Implement new service model	Apr-16	On Target	

Key Priority: Improving our Communities

Lead Officer: Neil Elliott - Service Director - Direct Services, Business and Housing

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

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LCOM005	No. of people supported through Council funded welfare rights advice services (Local) [LCOM003]	2,598	2,524	.....	2,500	987	For information only. Performance reported against target at year end.
	LCOM004	Amount of income maximised for people supported by Council funded welfare rights services	£1,326M	£910.6k	.....	N/A	£68.9k	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Critical Improvement Action 1: Ensure that people needing help are supported to maximise their income and improve their ability to financially support themselves

Title	Delivery Date	Overall Status	Comment
M01 -Review Service Level Agreements with RCT CAB to provide county borough wide specialist welfare rights and debt advice to people in need of help	Oct-15	On Target	
M02 - Review Service Level Agreements with Age Connects Morgannwg (to provide welfare benefit checks and advice to older people)	Oct-15	On Target	

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

Critical Improvement Action 2: Work with our Partners to tackle the causes and impact of poverty, exclusion and inequality in Rhondda Cynon Taf

Title	Delivery Date	Overall Status	Comment
M01 - Establish a 'Tackling Poverty Advisory Group' to oversee development of a Strategy for Rhondda Cynon Taf	Sep-15	On Target	
M02 - Building on previously completed poverty needs analysis undertake an assessment of the nature, causes and impact of poverty, exclusion and inequality in Rhondda Cynon Taf to inform development of a Poverty Strategy	Dec-15	On Target	
M03 - Draft 3 year Tackling Poverty Strategy and action plan and report to Scrutiny for consideration and thereafter to Cabinet for approval	Mar-16	On Target	

Critical Improvement Action 3: Work with our Partners to mitigate the impact of changes to Universal Credit in Rhondda Cynon Taf as part of ongoing Welfare Reform

Title	Delivery Date	Overall Status	Comment
M01 - Work with DWP to develop a framework of support services to help people manage planned changes to Universal Credit	Oct-15	On Target	
M02 - Submit framework and action plan to Scrutiny for consideration and thereafter to Cabinet for approval	Jan-16	On Target	

Key Priority: Improving our Communities

Lead Officer: Neil Elliott - Service Director - Direct Services, Business and Housing

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

Theme	PI Ref	Title	Measures						Comment
			2013/14	2014/15		2015/16		Annual Performance	
			Annual Performance	All Wales Average	Annual Target	Actual Performance			
Prosperity	HHA013	% of all potentially homeless households for whom homelessness was prevented for at least 6 months	93.7	95.0	65.4	88.0 ¹	N/A	Decisions are currently being made on whether this indicator will continue to be reported in 2015/16. The new housing legislation does not require data to be collected in this format, and the measure has been withdrawn from the National Data set. A response is expected by Qtr 2.	
	LHHA016	Average number of days all homeless families with children spent in Bed & Breakfast accommodation (New)	N/A	5.00	15.00 ¹	0.00	15.00 ¹		
	LHHA017a	Average number of days that all homeless households spent in Bed & Breakfast accommodation (New)	N/A	29.00	40.00 ¹	43.68	43.68		

Footnotes:

¹ Targets revised on 21st July 2015 following confirmation of Actual Target. Prior to 21st July 2015 targets were provisional

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

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

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LHHA017b	Average number of days that all homeless households spent in other forms of temporary accommodation (New)	N/A	100.00	.....	95.00 ¹	76.97	

Footnotes:

¹ Targets revised on 21st July 2015 following confirmation of Actual Target. Prior to 21st July 2015 targets were provisional

Key:

2014/15 Data within Top Quartile Performance for all of Wales	Performance met or exceeded target	Performance within 5% of target	Performance below target
2014/15 Data within Bottom Quartile Performance for all of Wales			

Critical Improvement Action 1: Expand the supply of specialist accommodation and housing support to meet the needs of homeless and vulnerable people

Title	Delivery Date	Overall Status	Comment
M01 - Complete the remodelling of the former Martins Close scheme to provide 24 hour supported accommodation for single homeless adults	Jan-16	On Target	
M02 - Complete the remodelling of the Old Bakery and Ty Rhondda schemes to improve the supported accommodation available for homeless young people	Mar-16	On Target	
M03i - Supporting People Planning Group to complete review of commissioned services to evaluate performance in line with future strategic commissioning intent and expected funding levels	Oct-15	Not on Target	Phase 1 scheme evaluations, whilst underway, will not be completed until January 2016, due to capacity issues. This has a knock on effect on completion of the Supporting People Operational Plan, which has been amended to March 2016.
M03ii - Include the review outcomes and recommendations in the 3 year Supporting People Operational Plan and report to Scrutiny for consideration and thereafter to Cabinet for approval	Jan-16	Not on Target	

Outcome 3: Prevent homelessness and provide services that meet the housing needs of individuals and families
Critical Improvement Action 2: Further develop the Council's approach to prevent and relieve homeless in accordance with the Housing (Wales) Act 2014

Title	Delivery Date	Overall Status	Comment
M01- In partnership with Shelter Cymru extend access to independent Housing Advice at the Council Housing Advice Centre to 5 days per week	Jul-15	Complete	
M02 - Establish Fund to assist in the prevention of homelessness, to include: - Assistance with maintaining tenancies for offenders whilst in Prison - Payment of rent arrears where specific criteria are met - Payment of court fees to suspend eviction proceedings or delay an eviction date	Jul-15	Complete	
M03 -Improve access to Private Rented Sector accommodation by: M03i - Increasing targeted incentives for landlords, including guaranteed rent and one off payments; furniture packs and bonds/rent in advance	Oct-15	On Target	
M03ii - Improving our advertising of all private rented sector properties in line with existing arrangements for social housing	Oct-15	On Target	
M04 - Work with Communities First Clusters to explore opportunities to develop joint homeless prevention initiatives at a community level	Oct-15	Not on Target	Work has been delayed, pending completion of the ongoing review of the Communities First programme in Rhondda Cynon Taf. Revised target date March 2016.

Key Priority: Improving our Communities

Lead Officer: Jane Cook - Director Regeneration & Planning

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LRGN015	No. of property enhancements supported in Aberdare & Pontypridd	33	36	.....	40	N/A	Performance reported against target at year end.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Contextual Measures	Actual & Comparative Data				
	2013/14		2014/15		
% vacant retail premises in town centres	Porth	15%	Wales 15.0%	14.0%	Wales 14.1%
	Mountain Ash	20%		18.0%	
	Ferndale	9%		11.0%	
	Llantrisant	3%		0.0%	
	Pontypridd	9%	UK 11.3%	9.0%	UK 10.3%
	Tonypandy	15%		20.0%	
	Treorchy	4%		7.0%	
	Aberdare	10%		9.0%	

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

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	Overall Status	Comment
M01 - Progress the development of the Lido project to enable it to open to the public from July 2015	Jul-15	Not on Target	'Lido Play', the new state of the art play area is on target to open July, but there has been some delay in the completion of the main Lido visitor attraction. This will now open in August 2015. The project has successfully completed a range of activities including providing heritage skills training for SMEs, conservation based construction training for students and pupils of local schools and involved a range of former Lido users in an ambitious and successful oral history project that will be part of the Lido visitor attractions.
M02 - Produce an interim evaluation of the Lido (which will test arrangements to measure the impact of the Lido on the local and regional economy) and report to the relevant Scrutiny Committee to form a view on the evaluation	Mar-16	On Target	
M03 - Produce a final evaluation of the Lido project (and its impact on the local and regional economy) and report to the relevant Scrutiny Committee to form a view on the evaluation	Sep-16	On Target	

Critical Improvement Action 2: Assess the impact of the programme of property improvements in Aberdare and Pontypridd (via the Townscale Heritage Initiative and Townscale Enhancement Programme)

Title	Delivery Date	Overall Status	Comment
M01- Report a position statement to Scrutiny Committee of property improvement projects (that include benefits delivered, feedback from recipients and possible areas to further improve the programmes)	Mar-16	On Target	
M02 - Undertake a user survey of visitors to Aberdare and Pontypridd to gauge the feedback of visitors	Mar-16	On Target	

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

Critical Improvement Action 3: Develop 'Business Improvement District' to contribute to the economic growth of the Pontypridd settlement area

Title	Delivery Date	Overall Status	Comment
M01 - Following the development of the Business Improvement District (BID) business plan, support the businesses in an awareness campaign on the future BID	Dec-15	On Target	
M02 - Undertake a Ballot of Local Businesses to determine if a Business Improvement District will be established	Dec-15	On Target	
M03 - In the event of a ballot result in favour of the Business Improvement District, support the new BID to form a company limited by guarantee	Mar-16	On Target	

Critical Improvement Action 4: Work with Traders and Partner Organisations in Aberdare and Porth to improve the town centre environments and encourage trade²

Title	Delivery Date	Overall Status	Comment
M01 - Complete the town centre Healthcheck for Aberdare (to provide a comprehensive picture of the town centre which can be used to attract future funding and as a basis to evaluate future progress) and report to the relevant Scrutiny Committee to form a view on the healthcheck	Dec-15	On Target	
M02 - Develop an online App for Aberdare town centre to allow residents and visitors to access information, special offers and discounts via mobile phones and tablets	Sep-15	On Target	
M03 - Develop an online App for Porth town centre to allow residents and visitors to access information, special offers and discounts via mobile phones and tablets	Sep-15	On Target	
M04 - Deliver a secure radio system for businesses and licensed premises in Aberdare to share information on anti-social behaviour, improving the town centre environment	Mar-16	On Target	
M05 - Improve the appearance of vacant units to enhance the streetscape ³ through the use of vinyls to feature 'virtual shops'	Mar-16	On Target	

Footnotes

² Funded through the Town Centre Partnership Funding

³ Vacant units can have a detrimental impact on footfall within the town centre

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

Critical Improvement Action 5: Support the renovation of existing Town Centre buildings by adopting supplementary planning guidance (SPG)

Title	Delivery Date	Overall Status	Comment
M01- Report consultation responses on final draft flats supplementary planning guidance to Cabinet	Sep-15	Complete	
M02 - Adopt flats supplementary planning guidance subject to Cabinet approval	Sep-15	Complete	

Key Priority: Improving our Communities

Lead Officer: Jane Cook - Director Regeneration & Planning

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

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Prosperity	LRGN008	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)	86	116	.....	60	N/A	Performance reported against target at year end.
	LGRN009	No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government) - excluding businesses supported through the Pontypridd and Aberdare	108	82	.....	60	N/A	Performance reported against target at year end.
	LPRO105	No. of people employed as a result of Community benefits into major authority contracts	43	77	.....	30	N/A	Performance reported against target at year end.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

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

Theme	PI Ref	Title	Measures						Comment	
			2013/14		2014/15		2015/16			
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance			
Prosperity	LPRO106	% creditor payments to local businesses using postcodes CF, SA, NP	70.72	69.76	.....	70.00	63.55	The increase in use of e-trading solutions, in particular Welsh Purchasing Card, means that this type of expenditure is not always captured via the Creditors System. Furthermore, if expenditure is routed via a central invoicing point outside of the 'local' post code area but it is identified that the point of delivery or service provision is within the 'local' post code area, then this expenditure may not be captured. The team is currently working on a revised process to capture this information with the aim of more accurately presenting the performance position	
	LPRO103	No. of suppliers attending local development workshops	369	447	.....	370	105	For information only. A complete picture of performance is measured at year end	
	LPRO107	% of bids/tenders submitted by local businesses	81.00	74.45	.....	75.00	55.00	Target not achieved due to lack of local suppliers submitting tenders. This could be as a result of the nature of the tenders published during the reporting period and their assessed suitability and capability to deliver such contracts. The Corporate Procurement Unit will continue to advertise contract opportunities via Sell2Wales to ensure accessibility of contracts, as well as continue to deliver supplier development events / workshops with support for local businesses to access contract opportunities.	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

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

Contextual Measures	2013/14	2014/15		
	RCT Actual	Wales	UK	
PMe01 - Stock of VAT Registered enterprises in the Borough**	5,030	5,210	Not comparable	Not comparable
PMe02 - The rate of VAT registered enterprise births (start ups) of small and medium sized enterprises**	10 (505)	15.1 (785)	12.6	14.1
PMe03 - The rate of VAT registered enterprise deaths (closures) of small and medium sized enterprises**	11.0 (555)	9.2 (480)	9.1	9.7
PMe04 - Amount of floor space permitted and/or developed in major commercial developments in Rhondda Cynon Taf	53,854	54,202	Not comparable	Not comparable

** Table shows year of data publication. Data for these indicators is reported by calendar year, one year in arrears (i.e. Data published in 2014/15 is for calendar year 2013).

Critical Improvement Action 1: Support development within Rhondda Cynon Taf through enhancing the planning process

Title	Delivery Date	Overall Status	Comment
M01 - Adopt supplementary planning guidance on employment and skills for large developments to encourage local job creation as part of new developments	Sep-15	Complete	

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

Critical Improvement Action 2: 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 new planning system

Title	Delivery Date	Overall Status	Comment
M01- Prepare a report for Cabinet to agree draft Local Development Order ¹ for Treforest Industrial Estate for consultation	Sep-15	Not on Target	There are issues in getting an acceptable Strategic Flood Consequences Assessment completed. Capita are indicating that individual flood consequences assessment will be required and we are still awaiting the NRW position. This is a hurdle in producing a workable LDO and work is ongoing to identify a resolution. Revised target date Dec-15.
M02 - Consult with businesses and the public on the draft Local Development Order for Treforest Industrial Estate	Oct-15	Not on Target	Formal consultation is dependent on above, however informal discussions have taken place and continue with stakeholders in Treforest. Revised target date Dec-15
M03 - Report consultation responses to Cabinet	Dec-15	Not on Target	Formal consultation is dependent on above, however informal discussions have taken place and continue with stakeholders in Treforest. Revised target date Mar-16.
M04 - Submit Local Development Order for Treforest Industrial Estate to Welsh Government for adoption subject to Cabinet approval	Mar-16	On Target	Dependant on above.
M05 - Develop activities and programmes to support businesses on the Treforest Industrial Estate	Dec-15	On Target	

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

Critical Improvement Action 3: Review the Local Development Plan² for Rhondda Cynon Taf to ensure it continues to meet the needs of residents and businesses into the future

Title	Delivery Date	Overall Status	Comment
M01 - Formal review cannot start until new regulations are issued by Welsh Government (Summer 2015)	Sep-15	On Target	
M02 - Draft delivery agreement to be agreed with Welsh Government	Dec-15	On Target	
M03 -Formal delivery agreement submitted to Welsh Government for approval following consultation	Mar-16	On Target	

Footnotes

¹ Local Development Orders simplify the planning process and help to stimulate economic development

² The Local Development Plan is a land use document which sets out how the County Borough will be developed, including policies to control new development, and provides the basis for deciding planning applications

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

Critical Improvement Action 4: Analyse the regional economy and target support to exploit identified gaps in development

Title	Delivery Date	Overall Status	Comment
M01 - Lead South East Wales Regional activity as lead authority for the business thematic and develop a range of activities	Mar-16	On Target	
M02 - Complete an analysis of the economic position of the South East Wales region	Sep-15	On Target	
M03 - Based on the economic analysis above, identify opportunities in the regional economy to tailor support activities and programmes	Mar-16	On Target	

Critical Improvement Action 5: Support the ICT Sector in Rhondda Cynon Taf to develop and grow through bespoke support to ICT businesses

Title	Delivery Date	Overall Status	Comment
M01 - Develop a regional focus group for business clusters within the ICT sector (SEWDER)	Sep-15	Complete	
M02 - Implement a range of activities across the ICT cluster (SEWDER)	Sep-15	On Target	

Critical Improvement Action 6: Support and facilitate improvements to ICT infrastructure within Rhondda Cynon Taf to support existing businesses and attract new business to the area.

Title	Delivery Date	Overall Status	Comment
M01 - Deliver a series of workshops in connection with the Pathfinder project to help local businesses understand, adopt and exploit superfast broadband to benefit their business	Jun-15	Complete	
M02 - Evaluate the success of the Pathfinder project	Jul-15	Complete	
M03 - Facilitate access for businesses to grant support to assist them to connect to broadband	Mar-16	On Target	

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

Critical Improvement Action 7: Facilitate the Development of the Lady Windsor Colliery Site in Ynysybwl

Title	Delivery Date	Overall Status	Comment
M01 - Complete detailed site analysis and investigation	Sep-15	On Target	
M02 - Determine outline planning application	Dec-15	On Target	
M03 - Begin to market the site to potential developers	Mar-16	On Target	

Critical Improvement Action 8: Encourage Small and Medium Sized Enterprises (SMEs) to do Business with the Council

Title	Delivery Date	Overall Status	Comment
M01 - Develop guidance on advertising lower value contracts more widely, to encourage local small businesses to do business with the Council	Mar-16	On Target	
M02 - Test out guidance on advertising lower value contracts to ensure the process is transparent and proportional	Mar-16	On Target	

Critical Improvement Action 9: Improve the way we work with small businesses to assist them to remain viable

Title	Delivery Date	Overall Status	Comment
M01 - Encourage the use of e-trading ³ with SMEs to improve their cash flow and increase their capability to do business with the public sector	Mar-16	On Target	
M02 - Encourage contractors to pay their subcontractors promptly through effective contract monitoring	Mar-16	On Target	

Footnotes

³ E trading includes the use of electronic ordering and invoices and use of the P card. This makes processing orders more efficient for both the Council and suppliers, resulting in more prompt payment of invoices and improved cash flow, which can be vital for the viability of smaller businesses.

Wales Programme for Improvement 2015/16**Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)****Executive Summary - Are we making a difference?**

We undertook an intensive awareness raising participation exercise from 1st June 2015 to 26th June 2015 in Cae Fardre. Dry recycling participation increased from 40.4% in week 1 to 72.4% in week 4 with 79.3% of residents recycling at least once in the 4 week period. Food waste participation increased from 19.4% in week 1 to 40.2% in week 4 with 47.7% of residents participating in the food waste recycling scheme in the 4 week period.

Work has continued on our awareness raising initiatives. The Love Where You Live Awards were held and continued to showcase some of the excellent work being undertaken within the community to improve our local environment. Following the success of the Christmas Card Challenge, the Streetcare Team introduced the Easter Egg Challenge with 24 schools taking part, collecting almost 1 tonne of easter egg packaging. The winning schools were 1st Llanharan Primary School, 2nd Rhigos Primary School and 3rd Ysgol Hen Felin. Preparations to open the new Community Recycling Centre in Llantrisant have been slightly delayed due to site problems. The new site is now expected to open at the end of October. Residents are set to benefit from a modern, easy to access facility which, unlike other Community Recycling Centres in the county borough, will only accept material that can be recycled. The facility was designed by a specialist firm which has delivered similar facilities across Europe, the bespoke recycling centre allows visitors to drive "over" the containers in their vehicles and drop recyclable material into the relevant area. The 100% recycling facility is being delivered as part of the Council's commitment to continue to increase recycling rates in the County Borough.

All of our streets inspected during qtr 1 were of a high or acceptable standard of cleanliness. There have been 1,127 reports of fly tipping, of which 1089 were removed within 5 working days. The average time taken to remove these fly tipping incidents was 2.69 days. We also continued a strong enforcement presence across the County Borough, with 472 warning letters and 735 fixed penalty notices issued for environmental crimes.

Update on Key Corporate Risks linked to this Priority

Risk Description

7. 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.

Original Risk Rating 12 MEDIUM

QTR 1 2015/16 UPDATE

General overview of food & residual waste treatment:

Construction for the food waste treatment plant has been completed and the plant is now operational. The facility has been signed off and began to receive food waste during Q1. Tonnage was steadily increased to ensure the plant is tested at full capacity by the end of the commissioning period. Full operation is on target for July 2015 (Q2).

The tender process for a residual treatment plant is also progressing.

In Qtr 3/4 of last financial year we saw an increase in recycling levels throughout the Borough which resulted in the Council achieving the legislative targets set; this was maintained during Qtr 1 and again the council has achieved the first quarter target. We secured funding from Waste Awareness Wales to continue to carry on the food waste campaign, which encourages residents to reduce the amount of food they waste as part of the 'love food hate waste' campaign, and to recycle any unavoidable food waste.

In Qtr 1 the Awareness Team continued to target recycling participation. We identified priority areas for the first Qtr 2015/16 (Cae Fardre, Penrhys, Penywaun and Tylorstown) which were visited by officers via door knocking exercises to encourage participation.

We continued to promote recycling with our younger residents by introducing the Easter Egg Recycling Challenge in April 2015.

During Qtr 1 we also continued to monitor the roll out of the 'Too Many Black Bags' scheme. The scheme limits the amount of black bag waste that residents can put out for collection on a fortnightly basis, which encourages residents to recycle more of their waste. Residents who do leave out additional side waste now receive a visit from the Council's Enforcement and Awareness officers, so that they can help with future waste issues. Following these visits, repeat offenders will face a £75 fine, enforcement is always a last resort and if residents are using the Council's recycling services there should be no excuse for additional black bag waste.

In light of the Council's performance in respect of achieving recycling targets and the work that has continued in relation to identifying and tackling areas where participation is/was low, the likelihood score of this risk materialising has been reduced from 3 to 2.

Actions to mitigate this risk are included in Outcome 1.

Updated Risk Rating 8 MEDIUM

Risk Description

15. 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.

Original Risk Rating 8 MEDIUM

QTR 1 2015/16 UPDATE

Continued monthly meetings of the Highways Improvement Schemes Project Board (monitoring the capital programme) took place during qtr 1 which monitored the progress of all projects and agreed the schemes to undertaken.

These meetings aim to provide scrutiny of progress along with robust financial management. It is important to note that whilst the capital programme has been significantly 'bolstered' by finance through Welsh Government's Local Government Borrowing Initiative (LGBI), this has now come to an end - although the Council is still investing significant funding in this area.

In addition to the capital programme, the Council has a revenue budget which is used for minor works (such as minor repairs and maintenance). This budget and the resources are used to undertake works identified as requiring action by Highways Inspectors and where issues are reported via the Council's customer care work stream.

The risk scores do not merit amendment at this stage.

Actions to mitigate this risk are included in Outcome 3

Updated Risk Rating 8 MEDIUM

Nigel Wheeler, Director of Highways and Streetcare Services - June 2015

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 1: 58% of our waste is recycled by March 2016

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Safety	WMT004b	% of municipal waste that is sent to landfill	42.00	34.98	29.38	42.00	27.15	
	WMT009	% 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	49.30	53.82	56.24	58.00	61.22	
	LWMT010i	% of municipal waste prepared for reuse	0.49	0.56		N/A	0.54	For information only. This data informs WMT009 above
	LWMT010i i	% of municipal waste that is recycled	38.20	42.23		N/A	45.50	
	LWMT010i ii	% of local authority collected municipal waste that is collected as source segregated bio wastes and composted or treated biologically in another way [WMT010iii]	10.61	11.28		N/A	15.18	
	LWMT012	% of local authority collected municipal waste that is use to recover heat and power	9.70	15.00		N/A	20.76	For information only.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: 58% of our waste is recycled by March 2016

Critical Improvement Action 1: Awareness raising and participation checks in low participation areas

Title	Delivery Date	Overall Status	Comment
M01 - Undertake 4 intensive participation exercises in low recycling participation areas (Cae Fardre, Penywaun, Tylorstown and Penrhys) to raise the rate of participation. The exercise will include an initial assessment of participation, an intensive door knocking exercise and follow up participation assessments over a 4 week period	Mar-16	On Target	
M02 - Undertake participation exercises in high recycling participation areas to recognise and promote those communities and identify good practice	Mar-16	On Target	
M03 - Monitor recycling participation following intensive participation exercises after 6 months to determine if improvements are sustained	Mar-16	On Target	

Critical Improvement Action 2: Ensure relevant and up to date information is available to residents on our recycling schemes and how they can dispose of their waste responsibly

Title	Delivery Date	Overall Status	Comment
M01 - To ensure Council website waste pages are accurate and contain timely information i.e. Christmas collections etc.	Mar-16	On Target	
M02 - Undertake customer satisfaction surveys in order to improve our service provision	Mar-16	On Target	
M03 - Work in partnership with local supermarkets to take part in promotional events	Mar-16	On Target	
M04 - Introduce and promote charges for replacement wheelie bins	Jun-15	Complete	
M05 – Open and promote new Community Recycling Centre (CRC) in Talbot Green	Jun-15	Target Missed	The new CRC has been delayed due to site problems. The site should be opened in October 2015 (and promoted accordingly at this point)

Outcome 1: 58% of our waste is recycled by March 2016

Critical Improvement Action 3: Raise awareness in schools, residents and community groups on environmental issues

Title	Delivery Date	Overall Status	Comment
M01 - Organise visits to Bryn Pica for landfill safari, recycling workshops and other environmental problems	Mar-16	On Target	
M02 - Promote recycling competitions in primary schools e.g. Christmas Card and Easter Egg Challenges	Mar-16	On Target	
M03 - Promote Love Where You Live awards with residents, schools and community groups to maximise entries	Mar-16	On Target	

Critical Improvement Action 4: Develop waste treatment facility for food waste

Title	Delivery Date	Overall Status	Comment
M01 - Manage contract to end of commissioning phase and start of operations	Jul-15	Complete	
M02 - Manage contract during operational phase – this period will be from the start date of July 2015 for 15 years up to June 2030	Mar-16	On Target	

Critical Improvement Action 5: Develop a waste treatment facility for residual waste

Title	Delivery Date	Overall Status	Comment
M01 - Release final tender documentation	Apr-15	Complete	
M02 - Evaluate final tender returns	May-15	Complete	
M03 - Appoint preferred bidder	Jun-15	Complete	
M04 - Award contract	Aug-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

Outcome 2: Our streets are clean all year round with continued focus on enforcement of littering, graffiti, fly tipping, fly posting and non compliance of recycling and waste collections

Measures								
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Safety	LSTS108	No. of fixed penalty notices issued	307	1,533	.....	N/A	735	For information only
	LSTS109	No. of warning letters	6,096	3,661	.....	N/A	472	For information only
	LSTS005a	The cleanliness index	74.9	74.3	.....	72.2	N/A	Data available at year end
	STS005b	% of highways and relevant land inspected of a high or acceptable standard of cleanliness	99.7	99.7	96.9	95.0	100.0	
	LSTS125	% of streets returned to Grade A standard within one working day	91.18	90.9	.....	85.00	100.00	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Outcome 2: Our streets are clean all year round with continued focus on enforcement of littering, graffiti, fly tipping, fly posting and non compliance of recycling and waste collections

Critical Improvement Action 1: Undertake targeted cleansing operations in identified problem areas

Title	Delivery Date	Overall Status	Comment
M01 - Review hot spots areas to target resources/frequency of cleansing required	Mar-16	On Target	
M02 - Target problems areas and patrol for litter, dog fouling and fly tipping	Mar-16	On Target	
M03 - Targeted enforcement exercises on blitzes/specific problem areas	Mar-16	On Target	
M04 - Work with communities during/following targeted exercises to reduce the likelihood of cleansing issues reoccurring	Mar-16	On Target	
M05 - Undertake specific enforcement patrols and surveillance to respond to specific complaints e.g. early morning patrols in Town Centres	Mar-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 3: Our highways network is well maintained and well managed

Theme	PI Ref	Title	Measures					Comment
			2013/14	2014/15		2015/16		
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	
Safety	THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	9.9	9.3	11.9	10.0	N/A	Data available at year end
	LTHS011a	% of Principal Roads (A) in poor condition	8.1	8.0	4.1	8.7	N/A	
	LTHS011b	% of Non-Principal/Classified (B) roads in poor condition	8.4	6.4	5.0	8.2	N/A	
	LTHS011c	% of Non-Principal/Classified (C) roads in poor condition	13.6	13.3	17.2	13.3	N/A	
	LTHS112	% Street lights and illuminated signs out (Unplanned) (New)	N/A	5.65	.....	6.00	2.09
	LTHS009	No. of days to repair street lights and illuminated signs	2.74	3.82	.....	4.00	3.21

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 3: Our highways network is well maintained and well managed

Critical Improvement Action 1: Implementation of capital programme within timescale and budget agreed to strengthen and maintain Council structures in order to ensure safety and reduce hazards

Title	Delivery Date	Overall Status	Comment
M01 - Aberaman Bridge - Extensive concrete repairs and access provision	Mar-16	On Target	
M02 - Fidlers Elbow Bridge - Replacement of expansion joints (joint scheme with MTBC)	Mar-16	On Target	
M03 - Upper Boat Bridge - Replacement of bearings and expansion joints, concrete repairs	Mar-16	On Target	

Critical Improvement Action 2: Implementation of capital programme within timescale and budget agreed to improve the Council's highways infrastructure utilising appropriate recycling techniques including energy efficient tarmac and sustainable road surface treatments

Title	Delivery Date	Overall Status	Comment
M01 - Undertake traditional and preventative treatments on Council highways, and monitor against investment programme	Mar-16	On Target	
M02 - Undertake repairs to footways e.g. replacing uneven footpaths with a new surface, and monitor against investment programme	Mar-16	On Target	

Critical Improvement Action 3: Deliver traffic management schemes that contribute to making the use of our roads safer and less congested

Title	Delivery Date	Overall Status	Comment
M01 - Deliver major highways improvements (Subject to Welsh Government Metro Phase 1 funding) to reduce congestion and boost economic activity e.g. Upper Boat Phase 2 Signalisation and Sardis Road Gyratory Signalisation improvements	Mar-16	On Target	

APPENDIX 4a

Quarter 1 2015/16 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	14	67%	32	48%	4	24%	 50 47%
	Within 5% of target	4	19%	18	26%	3	18%	 25 24%
	Did not achieve target	3	14%	18	26%	10	58%	 31 29%
	Total PIs with target set	21		68		17		106
	PIs without target set or no data (including new PIs)	10		21		26		57

EDUCATION AND LIFELONG LEARNING - PUBLISHED NATIONAL PERFORMANCE INDICATORS (excluding WALES PROGRAMME FOR IMPROVEMENT)

EDUCATION - OTHER

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Prosperity	Libraries	LCL001b	The number of visits to Public Libraries during the year per 1,000 population	6,189	4,819	5,526	4,819	1,387	1,019	The relocation of Rhydyfelin Library to a smaller temporary location has had a greater effect on visitor numbers than anticipated. This position may continue to have an adverse impact on performance in this area during the year
	Libraries	LLCL002i	a) The number of publicly accessible computers per 10,000 population	9	7	9*	7	7	7	
	Libraries	LLCL002ii	b) % of available computer hours in use	37	36	39*	36	36	30	Transitional issues around establishing IT systems at the re-located Rhydyfelin library and refurbishment work to the IT suite at Porth library have contributed to a reduction in computer use during the first quarter.
	Libraries	LLCL003	% of library material requests supplied within 7 calendar days	72	62	69*	72	72	59	A temporary reduction in delivery driver capacity was experienced in quarter 1 that adversely impacted on performance. This is in the process of being resolved to support improved performance during the year.
	Libraries	LLCL204	% of library material requests supplied within 15 calendar days	85	74	N/A	81	81	71	

*Wales average for 2013/14

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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COMMUNITY & CHILDREN'S SERVICES GROUP - PUBLISHED NATIONAL PERFORMANCE INDICATORS (excluding WALES PROGRAMME FOR IMPROVEMENT)**HOUSING - PRIVATE SECTOR**

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Health	Housing Services	PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG)	232	205	231	250	250	176	

SOCIAL CARE - ADULT SERVICES

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Health	Community Care Adults	SCA002a	The rate of older people (aged 65 or over): supported in the community per 1,000 population aged 65 or over at 31 March	106.9	94.7	67.3	95.0	95.0	91.2	Current performance is below the 2015/16 target and the year end position (94.74%) for 2014/15. This is attributable to a reduction in the number of people accessing Meals on Wheels; a reduction in the number of adaptations / equipment issued to support daily living; the number of people successfully accessing reablement services; and the increase over this quarter of admissions to care homes
		LSCA003a	% of clients who are supported in the community during the year: Aged 18-64	97.84	97.26	97.50	97.50	97.50	97.24	Current performance is below the 2015/16 target and the year end position (97.26%) for 2014/15. This is principally attributable to a reduction in the number of people accessing meals on Wheels; a reduction in the number of adaptations / equipment issued to support daily living; and targeted home care reviews
		SCA/007	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	79.0	73.2	80.0	80.0	80.0	76.1	Although current performance is below the 2015/16 target, performance has improved compared to the year end position (73.18%) for 2014/15. During quarter 1, 462 more reviews were completed compared to the previous quarter. Measures are in place to ensure assessment staff continue to target reviews. It is envisaged that the year end target will be achieved.
		LSCA018b	% of carers of adult service users who had an assessment in their own right during the year	54.21	49.77	57.00	57.00	57.00	59.41	
		LSCA018c	% of carers of adult service users who were assessed in their own right during the year who were provided with a service	97.1	96.8	97.5	97.5	97.5	100.0	

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

SOCIAL CARE - CHILDREN'S SERVICES - REFERRAL & ASSESSMENT

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Health	Childrens' Services	LSCC006	% of referrals during the year on which a decision was made within 1 working day	100.0	100.0	100.0	100.0	100.0	100.0	
		LSCC007a	% of referrals during the year: Allocated to a social worker for initial assessment	72.2	76.9	77.0	77.0	71.6		On-going high numbers of referrals have contributed to performance not meeting the quarter 1 targets set. This position has also been contributed to by temporary staffing gaps in the Initial Assessment Teams; the imminent appointment of new social workers to the Teams is intended to help address this position moving forward
		LSCC007b	Allocated to someone other than a social worker for initial assessment	21.5	19.1	19.0	19.0	20.9		
		LSCC007c	Did not proceed to allocation for Initial Assessment	6.3	4.1	4.0	4.0	7.5		Some early teething problems experienced following the implementation of MASH resulted in a delay in referrals being sent to the Initial Assessment Teams for further action. These issues have now been resolved but it resulted in teams receiving a high number of referrals in one go that could not be allocated immediately due to capacity.
		SCC011b	% 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	27.9	36.6	44.8	40.0	40.0	40.9	
		SCC045	% of reviews of looked after children, children on the Child Protection Register and children in need, carried out in line with statutory timetable	93.6	93.4	88.9	94.0	94.0	94.9	
		LSCC030a	% of young carers known to Social Services who were assessed	59.7	95.2	97.0	97.0	75.0		A temporary staffing gap in the Young Carers Team has had an adverse affect on performance during Qtr 1. This issue has now been addressed & it is anticipated that performance will improve moving forward.
		LSCC030b	% of young carers known to Social Services who were provided with a service	58.1	95.2	97.0	97.0	75.0		

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

SOCIAL CARE - CHILDREN'S SERVICES - CHILD PROTECTION

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Safety	Childrens' Services	LSCC014	% of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	96.7	94.0	95.0	97.0	97.0	96.5	This relates in the main to 3 conferences being unable to proceed due to the unavailability of a key participant
		LSCC015	% of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference	95.4	96.2	95.0	96.5	96.5	93.0	The below target performance was identified as an issue in a meeting of the LSCB - Quality Assurance Group during Q1. The under performance was allocated for investigation and is currently being reviewed to identify the specific reasons and the remedial action to be taken to support improvement. Results will be feedback to the LSCB.
		LSCC034	% of child protection reviews carried out within statutory timescales during the year	97.5	95.5	95.0	98.0	98.0	99.0	
		LSCC013 ai	% of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register	99.2	99.5	99.0	100.0	100.0	99.3	There were 3 children on the CPR who were allocated to an unqualified worker at the end of Qtr 1. This was due to a case of 3 siblings whose names were placed on the CPR during the quarter and who remained with the existing care manager following registration to provide continuity for the family.
		LSCC013 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	0.2	0.5	0.0	0.0	0.0	0.7	

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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LOOKED AFTER CHILDREN

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Health	Childrens' Services	LSCC001 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	100.0	100.0	100.0	100.0	100.0	100.0	
		SCC004	% of children looked after on 31 March who have had three or more placements during the year	6.6	5.8	9.0	6.0	6.0	6.9	Performance has dropped slightly during quarter 1. Looked after children move placements for a variety of different reasons, each individual to the child's particular circumstances. Moves can be for positive reasons e.g. because a child has moved to a permanent placement through adoption, rehabilitation or a long term foster placement. Despite the drop in performance, it remains better than the 2014/15 Wales average
		SCC041	% of eligible, relevant and former relevant children that: a) Have pathway plans as required	96.8	94.9	91.2	97.0	97.0	93.7	Performance has been adversely affected by late referrals for young people eligible for after care services. The issue has been addressed with the relevant managers with the aim of supporting improvements moving forward
			b) Have been allocated a personal advisor	96.8	94.9	100.0	97.0	97.0	94.0	
		LSCC013 aii	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after	68.7	63.3	100.0	80.0	80.0	68.1	There has been an increase in the number of looked after children allocated to qualified workers during quarter 1; however we remain below target. 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 & these workers and the LAC Plan are closely supervised by a qualified Social Worker & monitored by the Team Manager.
		LSCC013 bii	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after	30.0	36.5	100.0	20.0	20.0	31.9	There has been a decrease in the number of looked after children allocated to unqualified workers during Q1. However we remain below target. 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 & these workers and the LAC Plan are closely supervised by a qualified Social Worker & monitored by the Team Manager.
		LSCC021	% of looked after children reviews carried out within statutory timescales	98.5	97.0	100.0	98.5	98.5	99.3	

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

LOOKED AFTER CHILDREN - continued

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Health	Childrens' Services	SCC025	% of statutory visits to looked after children due in the year that took place in accordance with regulations	82.7	89.9	87.7	90.0	90.0	90.2	
		LSCC028	% of children looked after who had a fully completed and updated Assessment and Progress Record at their third review	2.4	23.9	23.9	24.0	24.0	3.1	The Assessment & Progress Record documentation is not recognised as being useful or relevant and as such it is not prioritised against other demands in the service
		LSCC040	% 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	96.6	94.3	94.3	97.0	97.0	92.0	The main reason for late registration is refusal by teenagers to comply with the registration process
		LSCC020	% of looked after children who have had their teeth checked by a dentist during the year	93.1	94.2	94.2	97.0	97.0	94.5	Performance remains at a similar level to that reported at year end for 2014/15. Focussed work will continue with the aim of supporting improvement during the year
		LSCC039	% of health assessments for looked after children due in the year that have been undertaken	89.0	89.1	89.1	93.0	93.0	68.4	Staff absence within the Health Service has impacted on performance this quarter. This issue has now been resolved and it is anticipated that the current position will be improved upon over the coming months
		SCC033	% of young people formerly looked after :	100.0	97.9	93.3	97.0	97.0	95.9	There were 2 young people that the Department were not in touch with at the end of quarter 1. Both are refusing to engage despite numerous attempts from the service to make contact.
			d) with whom the authority is in contact at the age of 19							
			e) with whom the authority is in contact, who are known to be in a suitable, non emergency accommodation at the age of 19	92.1	95.7	93.1	98.0	98.0	93.6	There were 3 young people who were not in suitable accommodation at the end of quarter 1. 2 of these young people are currently in custody and 1 is refusing all offers of temporary accommodation, preferring instead to stay with friends
			f) with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	68.4	69.6	59.5	75.0	75.0	76.6	

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

LOOKED AFTER CHILDREN - continued

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Prosperity	Children's Services	SCC002	% 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	13.5	18.3	13.5	13.5	13.5	17.2	Performance has improved during quarter 1 when compared to 2014/15 year end but we remain below target. 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
		LSCC024	% 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	63.3	57.9	.....	75.0	75.0	72.0	Performance has improved significantly over the last quarter and if this is maintained we will be on course to meet our year end target

CHILDREN IN NEED

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Health	Childrens' Services	LSCC013 aiii	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need	65.7	67.9	.....	72.0	72.0	68.0	Allocation of Looked After Children and Child Protection cases to a qualified worker are prioritised over child in need cases
		LSCC013 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	23.0	.....	20.0	20.0	18.2	
		LSCC016	% of reviews of child in need plans carried out in accordance with the statutory timetable	83.2	87.9	.....	88.0	88.0	89.1	

LEISURE & PARKS

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
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	9,917	8,155	8,662	8,155	1,577	1,503	At the end of quarter 1 the number of visits was slightly below target. Visit / usage information will continue to be monitored closely in parallel with activities to enhance marketing of leisure services together with the introduction of the new "Leisure for Life" products

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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FOOD HYGIENE & HEALTH AND SAFETY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Safety	Community Protection	PPN009	% of food businesses which are broadly compliant with food law	88.23	90.41	94.19	90.00	90.00	90.86	

Key:

2014/15 Data within Top Quartile Performance for all of Wales	Performance met or exceeded target	Performance within 5% of target	Performance below target
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2014/15 Data within Bottom Quartile Performance for all of Wales
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CORPORATE AND FRONTLINE SERVICES & THE CHIEF EXECUTIVE'S DIVISION - PUBLISHED NATIONAL PERFORMANCE INDICATORS (excluding WALES PROGRAMME FOR IMPROVEMENT)**STREET CARE SERVICES**

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Safety	Streetcare Enforcement	STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	99.26	97.72	93.05	95.00	95.00	96.63	

TRANSPORT AND ROAD SAFETY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Prosperity	Transport Unit	THS007	% of adults aged 60+ who hold a concessionary bus pass	86.8	91.6	85.8	84.3	84.3	91.4	

STAFF HEALTH & WELLBEING

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Bringing It All Together	Human Resources	LCHR201	The % of Days/Shifts lost to sickness absence (Headcount)	4.34	4.93	.....	<4.93	4.81	4.62	
		LCHR202	The number of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount)	10.7	11.9	.....	<11.9	2.8	2.7	

ENERGY EFFICIENCY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Bringing It All Together	Corporate Estates	LEEF105a	% relevant Council sites with up to date Display Energy Certificates	96.00	98.00	.....	100.00	95.00	99.34	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

PLANNING SERVICES

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Bringing it All Together	Development Control	LPLA103	Average time taken to determine "major" applications in days (New)	N/A	N/A	N/A	N/A	724.0	New suite of planning indicators for implementation this year as part of Welsh Government's Planning Performance Framework. As 2015/16 is the first year of reporting, no targets have been set. This data will be used to establish a baseline position for future targets.
		LPLA104	% of all applications determined within time periods required (New)	N/A	N/A	.....	N/A	N/A	72.5
		LPLA105	Average time taken to determine all applications in days (New)	N/A	N/A	.....	N/A	N/A	81.5
		LPLA106	% of Member made decisions against officer advice (New)	N/A	N/A	.....	N/A	N/A	7.4
		LPLA107	% of appeals dismissed (New)	N/A	N/A	.....	N/A	N/A	33.3
	Building Control	LBCT004	% building control full plan applications checked within 15 working days during the year	92.3	92.0	87.0	87.0	84.2	Reasons for a decline in performance this quarter are currently being investigated by the service area.
		LBCT007	% first time full plan applications accepted	94.5	94.7	.....	90.0	90.0	88.2

PUTTING CUSTOMERS FIRST

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16			Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Target Q1	Q1 Actual Performance	
Bringing it All Together	Customer Care	LCSC101	Contact Centre Services - Average queue time (Seconds) - daytime service	92.0	59.0	90.0	90.0	130.0	Qtr 1 target not met due to vacancy levels and the time needed to recruit. Arrangements in place for vacancies to be filled at the end of quarter 2
		LSCSC205	Face to Face Services - Average Wait time for an Advice Appointment - Working Days (New)	N/A	N/A	.....	5	5	5
		LSCS401	E-Access - % of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	N/A	70	.....	70	70	71
		LSCSC307	SOCTIM 'Better Connected' ranking (New)	N/A	N/A	.....	3 Star Rating	3 Star Rating	3 Star Rating

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Council Health Check
1st April 2015 – 30th June 2015 (unless otherwise stated)

Performance Counts (PIs)						
Achieved Q1 Target	Within 5% of Q1 Target	Did not achieve Q1 Target	Group			
47%	24%	29%	Council wide			
67%	19%	14%	Corporate & Frontline Services and Chief Executive's Division			
48%	26%	26%	Community and Children's Services			
24%	18%	58%	Education & Lifelong Learning Services			
Finance First	2015/16 Budget £M					
	Revenue:					
	Budget as at 30 th June	Actual spend as at 30 th June	Variance	Key Reasons For Variance		
	114.742	114.192	(0.550)	<ul style="list-style-type: none"> Commissioned Services (Adults) – (£0.253M underspend) Council Tax Reduction Scheme (Council Wide) – (£0.154M underspend) Commissioning and Business – (£0.118M underspend) Direct Care Services (Adults) – (£0.104M overspend) Short Term Intervention Services (Adults) – (£0.094M underspend) Private housing – (£0.054M underspend) 		
	Capital: Total estimated investment 2015/16 £77.932M. Total spend as at 30 th June 2015 £9.725M.					
People Matter	Sickness Absence		% Total	% <28 Days	% >28 Days	% Staff Turnover
	Council Wide (Headcount 11,648)		4.65%	1.34%	3.31%	2.38%
	Corporate & Frontline Services and Chief Executive's Division (Headcount 1,598)		3.65%	1.31%	2.34%	3.75%
	Community and Children's Services (Headcount 3,043)		6.64%	1.78%	4.86%	2.30%
	Education & Lifelong Learning (including schools) (Headcount 7,007)		4.02%	1.16%	2.86%	2.10%

Safety	<ul style="list-style-type: none"> • 1,780 RCT food businesses are broadly compliant with food law (90.86%), compared to 1,719 food business in Q1 2014/15 (89.39%)
Health	<ul style="list-style-type: none"> • 99% of children on the child protection register had their cases reviewed within statutory timescales (compared to 90.60% in Q1 2014/15) • 914 referrals made to Children's Services, 100% decided within 24 hours – 780 referrals made in Q1 2014/15, 100% decided within 24 hours • 18.16% of referrals to Children's Services were repeat referrals within 12 months (compared to 17.31% in Q1 2014/15) • 3,980 older people (aged 65 and over) were helped to remain living at home (compared to 4,281 in the same reporting period last year) • 3,352 clients provided with specialist aids/equipment to support them to live longer in their own home (3,664 clients supported in Q1 2014/15) • 107 Adult Disabled Facilities Grants (DFGs) provided, taking on average 169 days to complete (compared to 225 days in the same period last year)
Prosperity	<ul style="list-style-type: none"> • 68% (83 out of 122) schools have improved attendance rates since the start of the 2014/15 school year (includes Autumn and Spring terms, and Summer half term), compared to 71% in the same period of the 2013/14 school year • £30.474M creditor payments made to local businesses for goods and services (63.55% of total spend) • 100% of highways and relevant land inspected were of a high or acceptable level of cleanliness (99.49% in 2014/15) • 27.15%¹ of our municipal waste was sent to landfill compared with 49.20% in the same period last year • 0 homeless families with children used B&B accommodation (not including emergencies), compared to 2 in the same period last year

¹ Provisional Data

Education and Lifelong Learning Services Health Check
1st April 2015 – 30th June 2015
(unless otherwise stated)

Performance Counts (PIs)									
Achieved Q1 Target		Within 5% of Q1 Target		Did not achieve Q1 Target					
24%		18%		58%					
Finance First	2015/16 Budget £M								
	Revenue:								
	Budget as at 30th June	Actual Spend as at 30th June	Variance	Key Reasons For Variance					
	43.585	43.581	(0.004)	No material period variances to report as at June 2015					
Capital: Total estimated investment 2015/16 £34.779M. Total spend as at 30 th June 2015 £3.595M.									
People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover				
	Total (Headcount 7,007)	4.02%	1.16%	2.86%	2.10%				
	Schools & Community (Headcount 1,222)	5.21%	1.13%	4.08%	2.13%				
	Access, Engagement & Inclusion (Headcount 264)	5.42%	1.32%	4.10%	3.03%				
	Schools (Headcount 5,521)	3.69%	1.16%	2.53%	2.05%				
	Council Wide (for comparative purposes)	4.65%	1.34%	3.31%	2.38%				
Prosperity	<ul style="list-style-type: none"> Focusing on improving attendance in our schools: <ul style="list-style-type: none"> 66.7% (70 out of 105) primary schools have improved attendance rates since the start of the 2014/15 school year (includes autumn and spring terms, and summer half term), compared to 70% in the same period of the 2013/14 school year 76% (13 out of 17) secondary schools improved attendance rates since the start of the 2014/15 school year, compared to 79% in the same period of the 2013/14 school year Timely preparation of Statements of Special Educational Need (excluding exceptions) <ul style="list-style-type: none"> 97.3% (36 of 37) of Statements were prepared within 18 weeks, compared to 94.6% in Q1 2014/15 85.3% (29 of 34) of Statements were finalised within 26 weeks, compared to 76.5% in Q1 2014/15 								

- The provision of a wide range of Library Service activities¹:
 - **193,183** physical visits made to libraries, compared to 259,149 visits in Q1 2014/15
 - **145,822** Library materials issued, compared to 170,697 in Q1 2014/15
 - **2,492** people attended **384** learning activity classes held in libraries, compared to 2,409 people who attended 374 learning activity classes in Q1 2014/15
 - **8,331** people attended 658 events hosted by libraries, compared to 6,432 people who attended 559 hosted events in Q1 2014/15
 - **3,086** pupils visited libraries in **114** organised school classes, compared to 5,028 pupils who visited libraries in 196 organised classes in Q1 2014/15
 - **227** visitors attended **9** library outreach activities, compared to 310 visitors who attended 8 outreach activities in Q1 2014/15
 - **48** publications released to market libraries, compared to 109 in Q1 2014/15
 - **42,483** visits to Library Service Information Websites, compared to 62,349 visits in Q1 2014/15

¹ Library Service – an agreed service change was introduced in June 2014 that reduced the number of libraries within the County Borough

Community & Children's Services Health Check
1st April 2015 – 30th June 2015 (unless otherwise stated)

Performance Counts (PIs)									
Achieved Q1 Target		Within 5% of Q1 Target		Did not achieve Q1 Target					
48%		26%		26%					
Finance First	2015/16 Budget £M								
	Revenue:								
	Budget as at 30 th June	Actual spend as at 30 th June	Variance	Key Reasons For Variance					
	34.454	34.110	(0.344)	<ul style="list-style-type: none"> Commissioned Services (Adults) – (£0.253M underspend) Commissioning and Business – (£0.118M underspend) Direct Care Services (Adults) – (£0.104M overspend) Short Term Intervention Services (Adults) – (£0.094M underspend) Private housing – (£0.054M underspend) 					
	Capital: Total estimated investment 2015/16 £9.552M. Total spend as at 30 th June 2015 £2.276M.								
	Sickness Absence		% Total	% <28 days	% >28 days				
People Matter	Total (Headcount 3,043)		6.64%	1.78%	4.86%				
	Children's Services¹ (Headcount 586)		5.70%	1.41%	4.29%				
	Transformation (Headcount 226)		5.90%	1.23%	4.67%				
	Direct Services, Business & Housing (Headcount 1,565)		8.01%	2.16%	5.85%				
	Community Care (Headcount 157)		8.77%	2.48%	6.29%				
	Public Health & Protection (Headcount 509)		3.15%	1.03%	2.12%				
	Council Wide (for comparative purposes)		4.65%	1.34%	3.31%				
Safety	<ul style="list-style-type: none"> 454 children on the Child Protection (CP) Register, 100% allocated to a key worker (compared to 510 (100%) at Q1 2014/15) 451 of which allocated to a social worker and 3 to someone other than a social worker 94.90% 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 91.8% at Q1 2014/15) 								

¹ Includes Children's Commissioning Consortium Cymru (Headcount 5)

Safety

- **73.1%** (512 out of 700) of initial assessments completed within 7 working days compared to 56% (329 out of 587) in Quarter 1 2014/15. Those completed outside statutory timescales took an average of **17** days at Quarter 1 2015/16 (compared to 26.8 days at Quarter 1 of 2014/15)
- **74%** (518 out of 700) of initial assessments completed where the child was seen by a social worker, compared to 64.6% (379 out of 587) in Quarter 1 2014/15. 40.9% (286 out of 700) of the children were seen alone by a social worker, compared to 33% (194 out of 587) at Quarter 1 2014/15
- **95.30%** (222 out of 233) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 55 days). As at Quarter 1 2014/15, 93.8% (121 out of 129) were completed within 35 working days (those outside statutory timescales took on average 51 days)
- **624** (3 more than March 2015) children were recorded as Looked After at 30/06/15, of which:

Placement Type	Nos. at 31/03/15	No. new to LA system	No. Leaving LA system	No. moves between provider s	Nos. at 30/06/15	Inc / Dec
In-house foster carers	295	36	-14	12	-28	301
Independent sector providers	174	10	-7	22	-25	174
In-house residential care	8	0	-2	4	0	10
Independent sector residential care	48	2	-2	7	-11	44
Adoption	38	0	-16	9	0	31
With family	55	0	-3	7	0	59
Other forms of accommodation	3	1	-2	5	-2	5
Total	621	49	-46	66	-66	624

- **100%** (601) of LAC allocated to a key worker (compared to 99.13% (649) in Quarter 1 2014/15), 409 of which allocated to a social worker and 192 to someone other than a social worker
- **100%** (52 out of 52) LAC started their 1st placement with a care plan in place, compared to 96.36% (53 out of 55) in Quarter 1 2014/15
- **122** disabled children are currently in receipt of a direct payment (compared to 108 in Quarter 1 2014/15)
- **No** test purchases of alcohol carried out in relation to underage sales in Q1 - programme to commence in Q2

Health	<ul style="list-style-type: none"> • Adult Social Care Services <ul style="list-style-type: none"> ➢ 1,822 referrals received compared to 1,532 in Quarter 1 2014/15 ➢ 3,901 assessments undertaken (including SPA assessments) compared to 3,519 in Quarter 1 2014/15 ➢ 76.06% (3,062 out of 4,026) care need reviews completed, compared to 76.01% (2,969 out of 3,906) reviews in Quarter 1 2014/15 • 374 (compared to 517 at Quarter 1 2014/15) people assessed during the last 12 months provided with assistive technology as part of their package of care • 361 people currently in receipt of a direct payment (compared to 374 at Quarter 1 2014/15) • 117 Disabled Facilities Grants (mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing £1,000,728 (compared to 121 DFGs at a cost of £1,031,087 in Quarter 1 2014/15) • 6,543 people paying by direct debit or corporate membership for the Leisure For Life scheme (compared to 6,740 in Quarter 1 of 2014/15 for the previous More Card scheme)
Prosperity	<ul style="list-style-type: none"> • 9 Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing £246,804 (compared to 1 grant costing £34,252 in Quarter 1 2014/15) • 33 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 £115,934 (compared to 38 grants costing £106,186 in Quarter 1 2014/15)

Corporate and Frontline Services & the Chief Executive's Division Health Check
1st April 2015 – 30th June 2015 (unless otherwise stated)

Performance Counts (PIs)							
Finance First	Achieved Q1 Target	Within 5% of Q1 Target		Did not achieve Q1 Target			
	67%	19%		14%			
2014/15 Budget £M							
Revenue:		Key Reasons For Variance					
Budget as at 30 th June	Actual spend as at 30 th June	Variance	No material period variances to report as at June 2015				
18.134	18.072	(0.062)					
Capital: Total estimated investment 2015/16 £30.518M. Total spend as at 30 th June 2015 £3.668M.							
People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover		
	Total (Headcount 1,598)	3.65%	1.31%	2.34%	3.75%		
	Cabinet Office & Public Relations (Headcount 85)	2.78%	0.61%	2.17%	1.18%		
	Human Resources (Headcount 108)	2.46%	0.73%	1.73%	5.56%		
	Legal & Democratic Service (Headcount 50)	0.86%	0.86%	0.00%	0.00%		
	Regeneration & Planning (Headcount 79)	5.78%	2.09%	3.69%	15.19%		
	Corporate Estates (Headcount 89)	4.63%	1.07%	3.56%	3.37%		
	Customer Care & IT (Headcount 167)	3.69%	2.05%	1.64%	3.59%		
	Financial Services (Headcount 293)	3.21%	0.66%	2.55%	7.51%		
	Highways & Streetcare (Headcount 700)	4.09%	1.60%	2.49%	1.43%		
Safety	Procurement (Headcount 27)	0.12%	0.12%	0.00%	0.00%		
	Council Wide (for comparative purposes)	4.65%	1.34%	3.31%	2.38%		
<ul style="list-style-type: none"> Average of 3.21 calendar days taken to repair street lamp failures, compared to 3.16 days in 2014/15 12 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 20 (100%) in 2014/15 							

Prosperity

- **11,042** people attended events at the Council's theatre venues, compared to **17,685** in 2014/15 (Note: Municipal Hall closed during Qtr 3 2014/15)
- **23** creative industry practitioners/organisations supported to develop their businesses compared with **20** in 2014/15
- **2,236 tonnes¹** of food waste collected, compared with **1,803 tonnes** in 2014/15
- **17,764 tonnes¹** of waste was reused, recycled or composted, compared with **13,081 tonnes** in 2014/15
- **7,878 tonnes¹** of municipal waste sent to landfill, compared with **13,702 tonnes** in 2014/15
- **472** warning letters issued for the following offences:

11	- Litter (inc. Car)	307	- Domestic (Bins)
145	- Fly Tipping	9	- Fly Posting
- **735** fixed penalty notices issued for the following offences:

639	- Litter (inc. Car)	0	- Dog Fouling	0	- Fly Tipping
89	- Domestic	7	- Trade	0	- Fly Posting
- All **56** incidents of graffiti were removed within 5 days – 100% (the same as 2014/15). 39 of these were offensive, all of which were removed within 1 day (100%). 42 were offensive in the same period last year and removed within 1 day
- Of the **198** streets inspected, all were found to be of a high or acceptable standard of cleanliness (99.49% in 2014/15)
- **1,089** reported incidents of fly tipping removed within 5 days (96.63%). On average it took **2.69 days** to remove reported incidents of fly tipping (95.82% of fly tips cleared (893) within 5 days in 2014/15, taking an average of 1.10 days)

Bringing It All Together

- **87.31%** invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to **85.72%** in 2014/15
- **52.17%** of all Council Tax payments are made by direct debit, an increase from 55,774 to 57,664 payments (compared to **50.76%** of payments made by direct debit in 2014/15)
- **£405,440** Housing Benefit overpayments recovered compared to **£400,309** in 2014/15.
27.63 days taken on average to process new benefits claims, compared to **26.99** days in 2014/15
- **123** Benefit Fraud Investigations completed compared to **127** in 2014/15
- **42** Prosecutions and Sanctions made for Benefit Fraud compared to **24** in 2014/15
- **203** Land Searches carried out within 10 working days (100%) – compared to 191 carried out in 2014/15 (100%). **130** returned within 5 working days (64.04%).

¹ Provisional Data