

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

**CABINET
PERFORMANCE AND RESOURCES COMMITTEE**

31st July 2014

COUNCIL PERFORMANCE REPORT – 31st MARCH 2014 (YEAR END)

REPORT OF THE GROUP DIRECTOR CORPORATE 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, for the financial year ended 31st March 2014.

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 Note the General Fund revenue position of the Council as at the 31st March 2014.

Capital

- 2.2 Note the capital outturn position of the Council as at the 31st March 2014.

Wales Programme For Improvement (WPI)

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

Performance Indicators

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

Outcome Agreements

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

3.0 BACKGROUND

- 3.1 This report provides Members with a year end statement on the Council's financial and operational performance position for the financial year ending the 31st March 2014.
- 3.2 During 2013/14, Members continued to receive on a quarterly basis, detailed information highlighting financial and operational performance of Council services. The intention of this report is to summarise the Quarter 4 (Year End) position, highlighting where appropriate successes achieved as well as areas requiring further improvement. Hopefully this will provide Members with an early evaluation of performance, in advance of more detailed reports (the Statement of Accounts and Annual Delivery Report) scheduled to be reported to Council in the autumn.

4.0 REVENUE PERFORMANCE YEAR END (TO 31ST MARCH 2014)**Service Group And Authority Wide Budgets**

- 4.1 The Council's total net revenue budget for 2013/14, as approved by Council on the 26th February 2013, was £469.203M
- 4.2 Overall performance, that is, net revenue expenditure compared with budget, as at year end, is summarised in Table 1 below:

Table 1: Service Group And Authority Wide Net Revenue Expenditure (as at the 31st March 2014)

NET EXPENDITURE SUMMARY	2013/14		
	Full Year Budget £M	Full Year Spend £M	Variance Over /(Under) £M
Education & Lifelong Learning Services	178.742	178.727	(0.015)
Community & Children's Services	124.178	123.731	(0.447)
Environmental Services	61.310	61.380	0.070
Chief Executives Division	9.852	9.770	(0.082)
Corporate Services	22.508	22.335	(0.173)
Sub Total	396.590	395.943	(0.647)
Authority Wide Budgets	72.613	72.993	0.380
Grand Total	469.203	468.936	(0.267)

- 4.3 The Summary provided in Table 1 indicates a full year underspend of £0.267M as at the 31st March 2014, equating to a -0.1% variance.
- 4.4 Subject to audit, General Fund balances as at the 31st March 2014 amount to £10.271M.

Looked After Children's Services (LAC)

- 4.5 A joint report of the Group Directors for Community and Children's Services, and Corporate Services, regarding budget pressures in Children's Services was presented to Cabinet on the 25th of July 2011. A recommendation in this report included the requirement to provide updates on the issues and actions taken as part of quarterly monitoring reports and / or in stand alone reports throughout the financial year.
- 4.6 Various performance indicators for Children's Service are included within the WPI action plan and performance tables within this report. Headline indicators though include:
- The number of Children and Young People in the LAC system at 31st March 2014 is 650; which represents an increase of 15 places from the number reported at 31st December 2013 when there were 635 Children and Young People in the LAC system; however, during 2013/14 there has been a reduction in the rate of admissions into the looked after system – an 8% increase during 2013/14 compared to a 20% increase during 2012/13;
 - At year end (Quarter 4), Looked After Children's Services reported an underspend of £0.351M;
 - The average weekly cost of external residential placements has reduced during the 4th quarter from £3,092 at 31st December 2013 to £2,917 at 31st March 2014;
 - The percentage of fostering placements to total LAC has fallen to 79% from 80% at quarter 3 and subsequently fallen short of the target of 80% for the year.
- 4.7 The LAC Action Plan Group, which comprises senior officers from Children's Services and Finance, continues to monitor performance against the action plan. The demand for LAC services during 2013/14 financial year has increased by 4.7% much of which has been in the final 2 quarters of the year. This is slightly higher than that reported in 2012/13 (4.5%) but lower than that of 2011/12 (7.6%). As a result the 'challenging' target set of 2% for 2013/14 by the Children's Services Division has been exceeded.
- 4.8 The service continues to experience demand pressures for young people seeking accommodation and / or requiring residential care; however these pressures are being managed through periodic and proactive reviews of residential care placements. Such reviews have helped to maintain placements within external residential care settings to 39 at 31st March 2014, compared to a peak of 50 placements recorded at 30th September 2012. The service demands in respect of the accommodation needs of young people are expected to continue throughout 2014/15. The Children's Services Division remain committed to delivering key actions within the Action Plan to help mitigate these pressures over the medium to longer term.
- 4.9 In addition to the above, key developments at year end (Quarter 4) are as follows:
- The actual number of new adoptive parents approved during quarter 4 was nine. A total of 27 adoptive parents were approved during 2013/14 which exceeds the annual target of 23 set;

- The number of adoptive placements made during quarter 4 was nine. A total of 40 adoptive placements were made during 2013/14 which met the annual target of 40;
- The number of Special Guardianship Order Applications granted during the 4th quarter was unusually low at 1 making a total of 34 in 2013/14, exceeding the annual target of 30. Note: further analysis of performance in the 4th quarter identified no specific areas of concern with approval levels; in the main low levels appear to be due to timing issues relating to applications. A number of applications are progressing through the system and are expected to be granted during the 1st quarter of 2014/15;
- The development of additional residential capacity within the County Borough, exclusively for the use of RCT children and at a competitive and favourable price, is complete and now fully operational.
- The newly formed Rapid Intervention & Response Team appears to be having a positive effect on LAC placement numbers. The service completed interventions with 62 families (125 children) since its introduction in the 2nd quarter of 2013/14. These service interventions have prevented new children entering the care system, assisted in repatriating children back to the family home or facilitated moves to more appropriate and cost effective care settings.

4.10 The LAC Action Plan has been revised and updated for 2014/15 to ensure that the momentum of the action progressed during 2013/14 is maintained and to enable the consideration and implementation of new strategic initiatives in the forthcoming year.

4.11 Further breakdowns in respect of Service Group and Authority Wide variances to budget are appended to this report (narrative included for any significant variances). For ease of reference, Table 2 indicates the appropriate appendix reference:

Table 2: Appendix References

Education & Lifelong Learning Services	Appendix 1a
Community & Children’s Services	Appendix 1b
Environmental Services	Appendix 1c
Corporate Services & Chief Executive’s Division	Appendix 1d
Authority Wide Budgets	Appendix 1e

4.12 As reported during the year, specific “earmarked reserves” were established in 2013/14 to support key projects and service requirements. These reserves, totalling £9.891M were fully committed in 2013/14. The Statement of Accounts, due to be reported to Members in the autumn, will include a full breakdown of reserves earmarked into 2014/15.

5.0 CAPITAL PERFORMANCE YEAR END (TO 31ST MARCH 2014)

Expenditure Against The Capital Programme

5.1 The Council’s three-year capital programme was reported to Members at the Council meeting on the 20th March 2013.

- 5.2 Capital expenditure incurred for 2013/14 (to the 31st March 2014) totalled £67.498M. A summary of this investment programme, on a group by group basis, is shown below in Table 3:

Table 3: Service Group And Authority Wide Capital Expenditure (as at the 31st March 2014)

	Final Outturn Expenditure £M
Chief Executive's	3.561
Corporate Services	2.736
Corporate Initiatives	1.304
Education & Lifelong Learning Services	33.473
Community & Children's Services	8.974
Environmental Services	17.450
Total	67.498

- 5.3 Further Service Group breakdowns as at the 31st March 2014 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 Services	Appendix 2b
Corporate Initiatives	Appendix 2c
Education & Lifelong Learning Services	Appendix 2d
Community & Children's Services	Appendix 2e
Environmental Services	Appendix 2f

Resource Availability

- 5.4 Appendix 2g provides an analysis of resources used to fund the Capital Programme in 2013/14 and projected levels required for the next two financial years to 2015/16. In summary, Table 5 highlights the key resources available (as at 31st March 2014):

Table 5: Resource Analysis – Capital Programme 2013/14 to 2015/16 (as at the 31st March 2014)

Source	Actual 2013/14 £M	Estimate 2014/15 £M	Estimate 2015/16 £M	Total £M
Borrowing	28.785	40.457	9.002	78.244
Capital Grants	32.425	15.501	4.365	52.291
Third Party Contributions	1.537	0.493	0	2.030
Council Resources	4.751	28.238	9.896	42.885
Total	67.498	84.689	23.263	175.450

6.0 WALES PROGRAMME FOR IMPROVEMENT (WPI) – FOURTH QUARTER (TO 31ST MARCH 2014)

- 6.1 Members agreed new Improvement Priorities for 2013/14 at a Council meeting on the 26th June 2013. Seven priority areas have been identified, which, if delivered, will have a significant and positive impact on the County Borough's residents.
- 6.2 Accountable officers for each of the seven 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 31st March 2014 has been collated and for ease of reference, Table 7 indicates the appropriate appendix reference:

Table 7: Appendix References

Public health and protection	Appendix 3a
Children and family centred services	Appendix 3b
Maintaining people's independence	Appendix 3c
Education	Appendix 3d
Regeneration of our communities	Appendix 3e
Street care services and the natural environment	Appendix 3f
Medium term service planning	Appendix 3g

- 6.4 Where appropriate the front page of individual WPI action plans include a small number of key performance measures (that aim to demonstrate the extent of progress being made toward desired outcomes) rather than a narrative summary of overall progress as has been the case in previous years. Where action plans do not lend themselves to this type of reporting an overall performance summary, written by the accountable officer, has been completed to provide an overview of progress made.
- 6.5 The detail action plans are outcome focused and include appropriate performance measures to indicate success or otherwise of actions taken throughout the year. Some of these measures are statutory 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 for improvement given to these areas moving forward. The familiar traffic light system is used to highlight those performance indicators hitting target (green), those within 5% of target (amber) and those not hitting target (red) (Note – the heading on any traffic light column is shown as 'RAG' – Red / Amber / Green).

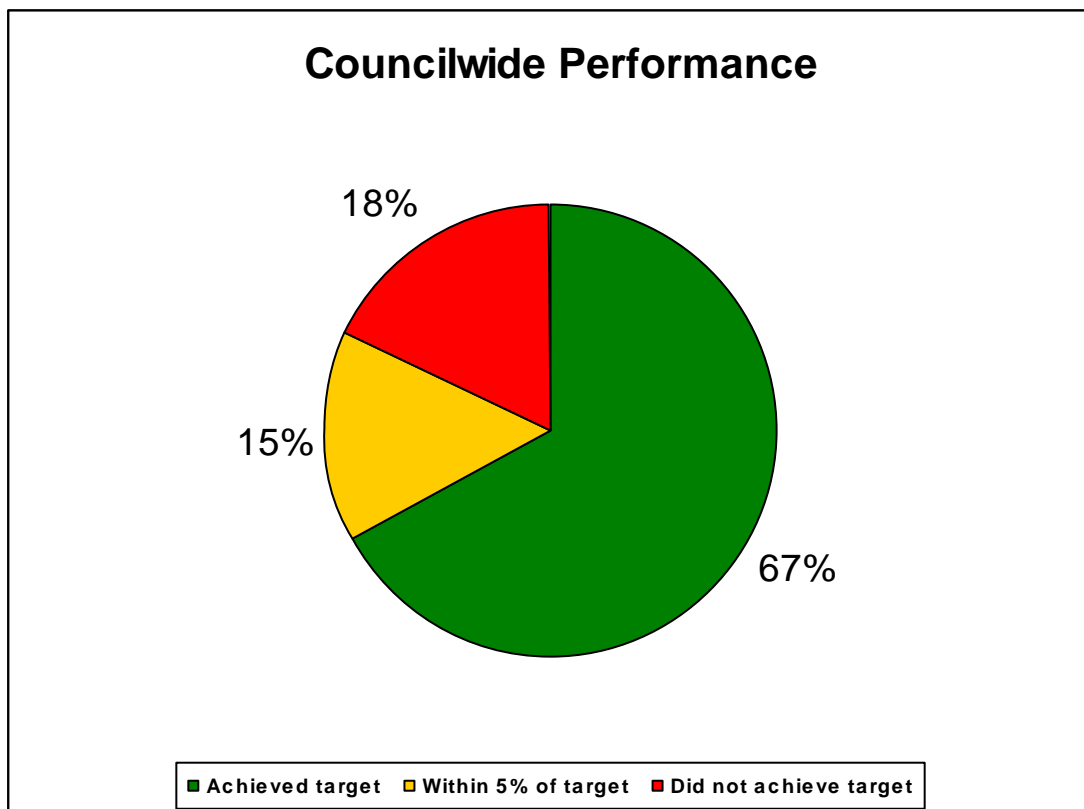
7.0 PERFORMANCE INDICATORS FOURTH QUARTER (TO 31ST MARCH 2014)

- 7.1 The Council's performance as at 31st March 2014 was measured against a total of 275 indicators (where quarterly targets have been set), with the total available suite of indicators being 325. For those indicators that do not have a performance result or a target i.e. 50 indicators, this is primarily due to either the data not being available, the measure being new for 2013/14 or

performance being outside of the control of the Council and accordingly no targets have been set.

- 7.2 A summary of the Council's performance as at 31st March 2014 is highlighted below in Figure 1:

Figure 1 - Overall Performance (as at 31st March 2014)



- 7.3 Figure 1 illustrates that 82% of indicators either hit target or were within 5% of the target at year end.

- 7.4 An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1st April 2013 to 31st March 2014, the Council's performance against 183 indicators achieved target, 43 indicators were within 5% of the targets set and 49 indicators did not achieve the targets set.

- 7.5 Some further context is appropriate in respect of the 49 indicators that did not achieve the year end targets set. Of the total:

- 16 indicators were adversely affected by external factors that were primarily outside of the Council's control. This included:
 - The % of children formerly looked after aged 19 whom the authority is in contact with who are (a) known to be suitable accommodation and (b) known to be engaged in education, training or employment. The Council continues to engage with the young people not deemed to be in suitable accommodation or engaged in learning; however at present the individuals have confirmed their wish not to change their current personal arrangements.
 - % of primary and secondary schools with 25% or more places unfilled – fluctuations in pupil populations in schools together with

parents exercising their right of choice in terms of where their child / children attend school continues to impact on the number of surplus places.

- The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless - where a lack of suitable single person accommodation along with volatility in the housing market is affecting this area.
- 14 indicators were affected by heightened demand, 11 of which were within Children’s Services. The year end position follows a similar picture to that reported throughout the year where continued increases in demand were experienced, for example, the numbers of referrals received which in turn led to the requirement for more initial and core assessments. This position adversely affected the % of open cases allocated to social workers for both looked after children and children in need and the timeliness of completing both initial and core assessments. The number of children on the child protection register also increased.

7.6 This leaves a total of 19 indicators that did not hit target, with reasons set out within the appendices.

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

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

Table 8: Appendix References

Education & Lifelong Learning Services	Appendix 4b
Community & Children’s Services	Appendix 4c
Environmental Services	Appendix 4d
Corporate Services & Chief Executive’s Division	Appendix 4e

8.0 OUTCOME AGREEMENT – 2013/14 to 2015/16

8.1 Cabinet agreed the Council’s Outcome Agreement for the period 2013/14 to 2015/16 at its meeting on 19th March 2014 and following this, relevant sections of the agreement were reported to scrutiny committees throughout April and May 2014.

8.2 Since this time and in line with the guidance set out by Welsh Government, the Council has undertaken a self assessment of the progress made by its Outcome Agreement during 2013/14. A summary is set out at Appendix 5a and a detailed analysis at Appendix 5b.

8.3 The result of the self assessment process is that the Council’s Outcome Agreement performance for 2013/14 would score 9 out of a total of 10 points

under the criteria set by the Welsh Government and would attract 100% of funding due i.e. £1.75M¹.

- 8.4 Subject to Cabinet’s consideration of the self assessment, the Council will submit the assessment to the Welsh Government for review and final determination of the amount payable to the Council for the 2013/14 financial year.

9.0 LINKING THE FINANCIAL AND OPERATIONAL PERFORMANCE DATA (TO 31st MARCH 2014)

- 9.1 The Council’s Health Check information provides a simple, accessible, at a glance statement of the Council’s performance and progress against its key internal and external indicators.
- 9.2 In addition to the now familiar supplementary financial and performance information, the categorisation within the Health Checks reflects the outcomes within the Single Integrated Plan.
- 9.3 Health Checks as at the 31st March 2014 have been produced for the Council as a whole, plus for individual Service Groups. For ease of reference, Table 9 indicates the appropriate appendix reference:

Table 9: Appendix References

Council Wide	Appendix 6a
Education & Lifelong Learning Services	Appendix 6b
Community & Children’s Services	Appendix 6c
Environmental Services	Appendix 6d
Corporate Services & Chief Executive’s Division	Appendix 6e

10.0 CONCLUSIONS

- 10.1 This report summarises key financial and operational performance management results for the year ended 31st March 2014.
- 10.2 Net revenue outturn against budget for the year showed an underspend of £0.267M primarily as a result of improved financial results within Community and Children’s Services during Quarter 4. In terms of General Fund balances as at 31st March 2014, these amount to £10.271M (pre-audit).
- 10.3 Generally positive progress was made against the Council’s seven improvement priority areas as evidenced by the year end WPI Action Plan updates. Where issues require on-going attention and action, these will be carried forward into priority plans for the forthcoming year.
- 10.4 In terms of overall performance indicators, 82% either hit target or were within 5% of the target for the year.

¹ Outcome Agreement – the total outcome agreement funding available to the Council amounts of £2.5M for 2013/14. 70% or £1.75M is based upon performance results as set out in Appendices 5a and 5b. The remaining 30% or £0.75M will be allocated based upon if the Auditor General for Wales reports any statutory recommendations for the Council to implement in relation to its corporate governance arrangements. The Auditor General for Wales is due to provide an up date on this area within the Annual Improvement Report that is scheduled to be issued to the Council during July 2014.

- 10.5 The majority of outcome agreement targets have been delivered during 2013/14 as evidenced by the year end self assessment up date.

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

Education & Lifelong Learning Services Revenue Budget - To End of March 2013/2014

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

Individual School Budgets

445	Nursery	0	445	445	0	
78,344	Primary	0	78,344	78,344	0	
63,232	Secondary	0	63,232	63,232	0	
7,373	Special	0	7,373	7,373	0	
149,394		0	149,394	149,394	0	

Total Individual School Budgets

149,394		0	149,394	149,394	0	
---------	--	---	---------	---------	---	--

Schools and Schools Effectiveness

734	Retirement and Severance	0	734	806	72	Cost of restructuring in schools
240	Maternity Costs	0	240	284	44	
164	Licences and Subscriptions	0	164	169	5	
518	Music Service	0	518	539	21	
1,496	School Improvement	0	1,496	1,477	-19	
6,371	Special Educational Needs	0	6,371	6,324	-47	
2,794	Education Otherwise	0	2,794	2,780	-14	
907	School Effectiveness & Welsh in Education Grant	0	907	925	18	
13,224		0	13,224	13,304	80	

Education & Lifelong Learning Services Revenue Budget - To End of March 2013/2014

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

Planning, Resources & Community Learning

4,288	Services for Young People	0	4,288	4,229	-59	One off efficiency savings
2,296	Service Improvement & Business Support		2,296	2,285	-11	
836	Asset Management - PFI	0	836	836	0	
577	School Planning, Organisation & Governance	0	577	551	-26	
2,531	School Meals & Milk	0	2,531	2,536	5	
1,173	Catering Direct Trading Account	0	1,173	1,173	0	
720	Premises & Facilities	0	720	742	22	
2	District Use	0	2	3	1	
300	Residual Pension Liabilities	0	300	287	-13	
3,134	Libraries	0	3,134	3,120	-14	
0	Heritage	0	0	0	0	
267	Adult Education	0	267	267	0	
16,124		0	16,124	16,029	-95	

Total Non School Budgets

29,348		0	29,348	29,333	-15	
--------	--	---	--------	--------	-----	--

Overall Total Budget

178,742		0	178,742	178,727	-15	
---------	--	---	---------	---------	-----	--

Director

Chris Bradshaw


Head Of Finance

Catrin Edwards

Education & Lifelong Learning Services - To End of March 2013/2014

End of March Virements Report

<u>Education & Lifelong Learning Services Group</u>	Total £'000	Individual School Budgets £'000	Schools and Schools Effectiveness £'000	Planning, Resources & Community Learning £'000
Revised budget as at 31st December	178,742	149,394	13,224	16,124
Virements proposed to end of March				
Proposed Revised Budget - End of March	178,742	149,394	13,224	16,124

 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 End of March 2013/14

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

Adult Services

6,376	Locality Services		6,376	6,522	146	Overspend relates to use of agency staff required to support transitional arrangements during the implementation of the new Adult Integration Model
35,092	Commissioned Services		35,092	34,764	-328	Under spend with this service is largely attributable to lower than anticipated demand for residential care and supported living placements along with the reflection of commissioning intent for domiciliary care provision (offset with direct services below). These under spends are offset in part by higher than anticipated demand for Direct Payments and unexpected demand for Domiciliary Care Services since the 3rd quarter.
4,267	Short Term Intervention Services		4,267	4,579	312	Overspend relates to increased staffing costs associated with new Single Point of Access (SPA) model and increased demand for intermediate care services.
28,071	Direct Care Services		28,071	28,729	658	Overspend in the main reflects amendments to commissioning intent for Domiciliary care services (see offset above under Commissioned Services). In addition some budget pressures are being experienced within Older People Residential Care Services (HFE's).
-2,244	Fairer Charging		-2,244	-2,471	-227	Higher than budgeted income in respect of services that fall under Fairer Charging criteria, in part due to increased demand for domiciliary care services over the last 3-6 months
71,562		0	71,562	72,123	561	

Children's Services

25,017	Looked After Services		25,017	24,666	-351	Underspend relates to lower than anticipated demand for LAC placements along with a favourable shift in commissioned mix. Underspends are however offset by additional costs associated with Adoption's, increased staffing levels within Aftercare Services and additional costs of former LAC aftercare packages.
--------	-----------------------	--	--------	--------	------	---

Community & Children's Services Revenue Budget - To End of March 2013/14

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
1,052	Youth Offending Service		1,052	956	-96	Budget variation due to delayed staffing appointments.
6,981	Assessment & Care Planning		6,981	6,931	-50	Pressures in respect of additional cost of use of agency social workers employed to backfill vacant posts and staff absences have been offset by a fall in Section 17 costs, under spends within Contact Service and lower than anticipated costs of legal disbursements ordered by the court.
719	Safeguarding & Standards		719	732	13	
1,585	Early Intervention & Prevention Services		1,585	1,469	-116	Budget variation due to more effective use of external grant funding streams.
4,003	Disabled Children Services		4,003	3,880	-123	Under spend relates to lower than anticipated cost of specialist residential places offset by higher than budgeted staff costs within assessment and care management services.
1,945	Community & Family Support Services		1,945	1,863	-82	Budget variation due to staff vacancies in period linked to implementation of new Rapid Intervention Response Team along with more effective use of external grant funding streams.
496	Children's Services Management		496	510	14	
41,798		0	41,798	41,007	-791	

Commissioning, Housing & Business Systems

919	Private Housing		919	898	-21	
7,578	Commissioning & Business		7,578	7,490	-88	Budget variation in the main due to delayed staff appointments
906	Social Care Training & Development		906	871	-35	
79	Communities First		79	72	-7	
1,336	Fframwaith		1,336	1,271	-65	Budget variation due to staff vacancies in period

Community & Children's Services Revenue Budget - To End of March 2013/14

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
10,818		0	10,818	10,601	-217	

Group Totals

124,178		0	124,178	123,731	-447	
---------	--	---	---------	---------	------	--

Group Director

Ellis Williams

Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - To End Of March 2013/2014

End of March Virements Report

<u>Community & Children's Services Group</u>	Total £000	Adult Services £000	Childrens Services £000	Commissioning, Housing & Business Systems £000
Revised Budget as at 31st December	124,178	71,562	41,798	10,818
Virements proposed to end of March				
Proposed Revised Budget - End of March	124,178	71,562	41,798	10,818

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

Environmental Services Revenue Budget - To End of March 2013/2014

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

Highways Transport and Strategic Projects

3,416	Highways Management	0	3,416	3,411	-5	
13,596	Transportation	0	13,596	13,549	-47	
598	Strategic Projects	0	598	557	-41	
17,610		0	17,610	17,517	-93	

Public Health and Protection

1,869	Protection	0	1,869	1,821	-48	
1,510	Environmental Health	0	1,510	1,466	-44	
1,396	PHP General & Bereavement Services		1,396	1,290	-106	Temporary staffing vacancies together with prudent management of non-salary related budgets
1,165	Community Safety Partnership	0	1,165	1,106	-59	Temporary staffing vacancies together with prudent management of non-salary related budgets
5,940		0	5,940	5,683	-257	

Environmental Services Revenue Budget - To End of March 2013/2014

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

Streetcare

3,498	Street Cleansing	0	3,498	3,488	-10	
636	Facilities Cleaning	0	636	650	14	
4,488	Highways Maintenance	0	4,488	4,499	11	
10,444	Waste Services	0	10,444	10,777	333	Demand for bulky waste collections reduced by more than anticipated and temporary additional costs as a result of higher recycling levels following the introduction of alternate weekly collections
2,119	Fleet Management	0	2,119	2,158	39	
21,185		0	21,185	21,572	387	

Leisure, Culture and Tourism

12,078	Leisure, Parks and Countryside	0	12,078	12,121	43	
1,283	Cultural Services	0	1,283	1,427	144	Lower than anticipated income levels impacting on budget position
13,361		0	13,361	13,548	187	

Environmental Services Revenue Budget - To End of March 2013/2014

Revised Budget as as 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as as 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
Group Directorate						
1,482	Group Directorate	0	1,482	1,363	-119	Prudent management of non-salary related budgets
515	Business Support Services	0	515	474	-41	
1,217	Property Management	0	1,217	1,223	6	
3,214		0	3,214	3,060	-154	
61,310		0	61,310	61,380	70	

Group Director

George Jones

Head of Finance

Allyson Griffiths

Environmental Services Revenue Budget - To End of March 2013/2014

End of March Virements Report

<u>Environmental Services Group</u>	Total £'000	Highways, Transport & Strategic Projects £'000	Public Health & Protection £'000	Streetcare £'000	Leisure, Culture & Tourism £'000	Group Directorate £'000
Revised budget as at 31st December	61,310	17,610	5,940	21,185	13,361	3,214
Virements proposed to end of March						
NIL	0	0	0	0	0	0
Revised Budget - End of March	61,310	17,610	5,940	21,185	13,361	3,214

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

Corporate Services Revenue Budget - To End of March 2013/2014

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

Corporate Services Group

6,062	Financial Services	0	6,062	5,957	-105	Temporary staffing vacancies together with prudent management of non-salary related budgets
4,444	ICT	0	4,444	4,444	0	
3,742	Legal & Democratic Services	0	3,742	3,713	-29	
4,913	Corporate Estates Management	0	4,913	4,888	-25	
161	Group Management	0	161	149	-12	
645	Procurement	0	645	643	-2	
2,541	Customer Care	0	2,541	2,541	0	
22,508		0	22,508	22,335	-173	

Corporate Services Revenue Budget - To End of March 2013/2014

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

Chief Executive's Division

2,598	Chief Executive	0	2,598	2,583	-15	
4,089	Human Resources	0	4,089	4,070	-19	
3,165	Regeneration & Planning	0	3,165	3,117	-48	
9,852		0	9,852	9,770	-82	

32,360		0	32,360	32,105	-255	
--------	--	---	--------	--------	------	--

Group Director

Chris Lee

Head of Finance

Paul Griffiths

Corporate Services Revenue Budget - To End Of March 2013/2014

End of March Virements Report

<u>Corporate Services Group</u>	Total £'000	Financial Services £'000	ICT £'000	Legal & Democratic Services £'000	Corporate Estates Management £'000	Group Management £'000	Procurement £'000	Customer Care £'000
Revised Budget as at 31st December	22,508	6,062	4,444	3,742	4,913	161	645	2,541
Virements proposed to end of March								
NIL	0	0	0	0	0	0	0	0
Proposed Revised Budget - End of March	22,508	6,062	4,444	3,742	4,913	161	645	2,541

<u>Chief Executive's Division</u>	Total £'000	Chief Executive £'000	Human Resources £'000	Regeneration & Planning £'000
Revised Budget as at 31st December	9,852	2,598	4,089	3,165
Virements proposed to end of March				
NIL	0	0	0	0
Proposed Revised Budget - End Of March (Outturn)	9,852	2,598	4,089	3,165

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 End of March 2013/2014

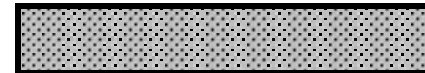
Revised Budget as at 31st December	Service Area	Virements as at 31st March	Revised Budget as at 31st March	Final Outturn	Variance	Reasons For Variances
£'000		£'000	£'000	£'000	£'000	
24,261	Capital Financing		24,261	23,996	-265	
12,175	Levies		12,175	12,089	-86	
13,736	Miscellaneous		13,736	14,017	281	
380	NNDR Relief		380	377	-3	
22,061	Council Tax Reduction Scheme		22,061	22,514	453	
72,613		0	72,613	72,993	380	

Council Wide Budgets - To end of March 2013/2014

End of March Virements Report

<u>Authority Wide Budgets</u>	Total
	£'000
Revised Full Year Budget as at 31st December	72,613
Virements proposed to end of March	
Proposed Revised Budget - End of March	72,613

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



Chief Executive**APPENDIX 2a**

Scheme	3 Year Capital Programme 2013 - 2016				Commentary	Management Action Agreed	Responsible Officer
	2013/2014 Actual Spend as at 31st March 2014 £'000	2014/2015 Budget £'000	2015/2016 Budget £'000	Total 3 Year Budget £'000			

Development & Regeneration

Town Centre Physical Regeneration	125	435	267	827	Revised timescales for undertaking work	Re-profile budget from 2013/14 into 2014/15	Jane Cook
Ferndale Town Centre	20	679	0	699	Revised timescales for undertaking work	Re-profile budget from 2013/14 into 2014/15	Jane Cook
Pontypridd Lido	335	5,187	202	5,724	Revised timescales for undertaking work	Re-profile budget from 2013/14 into 2014/15	Jane Cook
Pontypridd Town Centre	750	498	0	1,248	Revised timescales for undertaking work	Re-profile budget between 2013/14 and 2014/15	Jane Cook
Project Support Fund	0	338	267	605			
Business Support Grants	185	268	266	719	Revised timescales for undertaking work	Re-profile budget between 2013/14 and 2014/15	Jane Cook
LIF Business Finance Grant (Convergence)	280	172	0	452	Revised timescales for undertaking work	Re-profile budget between 2013/14 and 2014/15	Jane Cook
SEW Community Economic Development	298	45	0	343			
Neighbourhood Renewal Areas	804	58	0	862	Revised timescales for undertaking work and increase in total cost of scheme	Re-profile budget between 2013/14 and 2014/15 and introduce additional client contributions into the Capital Programme	Jane Cook
Aberdare Town Centre	759	1,088	0	1,847	Revised timescales for undertaking work and adjustments to comply with capital accounting regulations	Re-profile budget between 2013/14 and 2014/15 and adjust revenue funding in the Capital Programme	Jane Cook
Aberdare Town Centre HOV	0	0	0	0			
Rhondda Heritage Park	5	0	0	5			
Group Total	3,561	8,768	1,002	13,331			

**Group Director
Head of Finance**

**Chris Lee
Paul Griffiths**

Corporate Services**APPENDIX 2b**

Scheme	3 Year Capital Programme 2013 - 2016				Commentary	Management Action Agreed	Responsible Officer
	2013/2014 Actual Spend as at 31st March 2014 £'000	2014/2015 Budget £'000	2015/2016 Budget £'000	Total 3 Year Budget £'000			

Finance Services

CIVICA Financials Project	163	188	200	551			
Capitalisation of Computer HW / SW & Licences	1,080	500	500	2,080	Adjustments to comply with capital accounting regulations	Adjust revenue funding in the Capital Programme	Paul Griffiths
Total	1,243	688	700	2,631			

Customer Services

Customer Services Plan Phase 2	360	300	0	660			
Regional Collaboration Fund	1,019	0	0	1,019			
Total	1,379	300	0	1,679			

Corporate Estates

Major repair/refurbishment and/or rationalisation of Service Group Accommodation	60	393	150	603	Revised timescales for undertaking work	Re-profile budget from 2013/14 into 2014/15	Colin Atyeo
Strategic Maintenance	54	276	50	380	Revised timescales for undertaking work	Re-profile budget from 2013/14 into 2014/15	Colin Atyeo
Total	114	669	200	983			

Group Total	2,736	1,657	900	5,293			
--------------------	--------------	--------------	------------	--------------	--	--	--

Group Director
Head of Finance

Chris Lee
Paul Griffiths

Corporate Initiatives**APPENDIX 2c**

Scheme	3 Year Capital Programme 2013 - 2016				Commentary	Management Action Agreed	Responsible Officer
	2013/2014 Actual Spend as at 31st March 2014 £'000	2014/2015 Budget £'000	2015/2016 Budget £'000	Total 3 Year Budget £'000			

Corporate Initiatives

Disabled Access Initiatives	0	82	0	82			
Asset Management Planning	48	147	50	245			
Corporate Improvement	8	415	75	498			
Asbestos Management	48	297	200	545	Revised timescales for undertaking work	Re-profile budget from 2013/14 into 2014/15	Colin Atyeo
Asbestos Remediation Works	2	493	50	545			
Legionella Remediation Works	274	285	300	859	Revised timescales for undertaking work	Re-profile budget from 2013/14 into 2014/15	Colin Atyeo
Legionella Management	187	313	255	755	Revised timescales for undertaking work	Re-profile budget from 2013/14 into 2014/15	Colin Atyeo
Invest to Save Initiatives	737	0	0	737			
Group Total	1,304	2,032	930	4,266			

Group Director

Chris Lee

Head of Finance

Paul Griffiths

Education Lifelong Learning**APPENDIX 2d**

Scheme	3 Year Capital Programme 2013 - 2016				Commentary	Management Action Agreed	Responsible Officer
	2013/2014 Actual Spend as at 31st March 2014 £'000	2014/2015 Budget £'000	2015/2016 Budget £'000	Total 3 Year Budget £'000			

Schools

E&LL Condition Surveys	24	149	75	248	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	Chris Bradshaw
Hirwaun Primary	2	42	0	44			
Brynna Primary Extension	13	94	0	107	Revised timescales for agreeing final account	Reprofile budget from 2013/14 into 2014/15	Chris Bradshaw
Ynysboeth Community Primary	2,588	534	0	3,122	Revised timescales for agreeing final account	Reprofile budget from 2013/14 into 2014/14	Chris Bradshaw
YG Llanhari (Primary)	50	87	0	137	Revised timescales for agreeing final account	Reprofile budget from 2013/14 into 2014/15	Chris Bradshaw
Cwmbach Primary	2,319	563	0	2,882	Revised timescales for agreeing final account	Reprofile budget from 2013/14 into 2014/16	Chris Bradshaw
Llwynnwrw Primary - Feasibility	31	26	0	57			
Aberdare School & Sports Centre	23,951	26,925	2,418	53,294			
Ty Coch	250	10	0	260			

SBIG Schemes

Williamstown Primary	52	105	0	157	Decrease in total cost of scheme	Reprofile budget from 2013/14 into 2014/15 and reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
School Modernisation	145	4,067	146	4,358	Revised timescales for reallocation of budgets	Reprofile budget from 2013/14 into 2014/15 and reallocate the Council's own resources within the Capital Programme	Chris Bradshaw

Transition SBIG

Penywaun Primary (Transition SBIG)	143	0	0	143			
New Primary-Abercynon Area (Transition T3)	2,358	385	0	2,743	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	Chris Bradshaw
Total	31,926	32,987	2,639	67,552			

Other

School Target Hardening	0	0	0	0			
Education Energy Invest to Save	191	60	0	251	Adjustments to comply with capital accounting regulations	Reprofile budget from 2013/14 into 2014/15 and introduce revenue funding into the Capital Programme	Chris Bradshaw
Learning Digital Wales	1,550	0	0	1,550			
Total	1,741	60	0	1,801			

Education Lifelong Learning**APPENDIX 2d**

Scheme	3 Year Capital Programme 2013 - 2016				Commentary	Management Action Agreed	Responsible Officer
	2013/2014 Actual Spend as at 31st March 2014 £'000	2014/2015 Budget £'000	2015/2016 Budget £'000	Total 3 Year Budget £'000			

Supplementary Capital Programme

Planned Kitchen Refurbishments	149	150	200	499			
Window & Door Replacements	702	200	150	1,052	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	Chris Bradshaw
Essential Works	2,408	1,011	400	3,819	Increase in total cost of scheme	Reprofile budget from 2013/14 into 2014/15. Reallocate the Council's own resources.	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	533	282	292	1,107	Increase in total cost of scheme	Introduce revenue funding into the Capital Programme	Chris Bradshaw
Roof Renewal	1,022	1,146	700	2,868	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	Chris Bradshaw
Boiler Replacement	294	266	250	810			
DDA Education & Lifelong Learning	140	282	225	647	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	Chris Bradshaw
Structural Works	0	0	0	0			
FRA Works	0	0	0	0			
Electrical Rewiring	83	287	200	570	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	Chris Bradshaw
Asbestos Remediation Work	202	5,112	2,000	7,314	Revised timescales for undertaking & reallocating the work	Reprofile budget from 2013/14 into 2014/15	Chris Bradshaw
Fire Alarm Upgrades	121	147	100	368			
Toilet Refurbishments	514	429	350	1,293	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	Chris Bradshaw
Improvements to Schools	281	100	100	481	Adjustments to comply with capital accounting regulations	Introduce revenue funding into the Capital Programme	Chris Bradshaw
Total	6,449	9,412	4,967	20,828			

Group Total	40,116	42,459	7,606	90,181			
--------------------	---------------	---------------	--------------	---------------	--	--	--

Director Chris Bradshaw

Head of Finance Catrin Edwards

Community and Children's Services**APPENDIX 2e**

Scheme	3 Year Capital Programme 2013 - 2016				Commentary	Management Action Agreed	Responsible Officer
	2013/2014 Actual Spend as at 31st March 2014 £'000	2014/2015 Budget £'000	2015/2016 Budget £'000	Total 3 Year Budget £'000			

Commissioning, Housing & Business Systems**General Programme**

Modernisation Programme (Adults)	355	1,296	255	1,906	Variation relates to the delayed implementation of a number of schemes / projects which will now be carried out during the new financial period	Review schemes and planned spend in new financial year	Neil Elliott
Modernisation Programme (Children's)	745	300	50	1,095			
Asbestos Remediation	26	45	45	116			
Telecare Equipment (Inc of Carelink Equipment)	252	200	200	652			
ICES	46	0	0	46			
Capitalisation of Computer HW / SW & Licences	238	0	0	238	Adjustments in order to comply with capital accounting regulations for ICT infrastructure costs required as part of Adult Integration Model	Adjust revenue funding in the Capital Programme	Neil Elliott
General Programme Total	1,662	1,841	550	4,053			

Private Sector Housing

Disabled Facilities Grants/Adaptations (DFGs)	4,311	4,000	4,000	12,311	Demand for DFGs were higher than anticipated during the year	Service to continue to monitor service demand in new financial year	Phil Howells
Maintenance Repair Assistance (MRAs)	1,136	870	870	2,876	Demand for MRAs were lower than anticipated during the year	Service to continue to monitor service demand in new financial year	Phil Howells
Renovation Grants Exceptional Circumstances & Home Improvement Zones	715	500	500	1,715	Demand for renovation grants were lower than anticipated during the year	Service to continue to monitor service demand in new financial year	Phil Howells
Community Regeneration	1,150	738	738	2,626	Variation in the main relates to the award of grant funding for energy efficiency schemes in the final quarter	Service to review expected grant levels in new financial year	Phil Howells
Private Sector Housing Total	7,312	6,108	6,108	19,528			
Group Total	8,974	7,949	6,658	23,581			

Group Director

Ellis Williams

Community and Children's Services

APPENDIX 2e

Scheme	3 Year Capital Programme 2013 - 2016				Commentary	Management Action Agreed	Responsible Officer
	2013/2014 Actual Spend as at 31st March 2014 £'000	2014/2015 Budget £'000	2015/2016 Budget £'000	Total 3 Year Budget £'000			
Head of Finance	Neil Griffiths						

Environmental Services

Scheme	3 Year Capital Programme 2013 - 2016				Commentary	Management Action Agreed	Responsible Officer
	2013/2014 Actual Spend as at 31st March 2014 £'000	2014/2015 Budget £'000	2015/2016 Budget £'000	Total 3 Year Budget £'000			

Highways, Transportation & Strategic Projects

Highways Technical Services

Highways Improvements	5,196	4,707	840	10,743	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	N. Brinn
Car Parks	524	169	45	738	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	N. Brinn
Structures	1,177	1,514	350	3,041			
Street Lighting	582	698	250	1,530	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	N. Brinn
Total Highways Technical Services	7,479	7,088	1,485	16,052			

Strategic Projects

Transport Grant Schemes	475	0	0	475	Re-profiled programme and adjustments to comply with capital accounting regulations	Amend Capital Programme	N. Brinn
Rail Forward Programme	62	0	0	62			
SEWTA Regional Transport Plan	2,080	15	0	2,095			
VCN/NCN/HOV Schemes	0	0	0	0			
RCT & Other Grant Transport Schemes	90	93	25	208	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	N. Brinn
Traffic Management	894	297	160	1,351	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	N. Brinn
Drainage Improvements	898	2,959	200	4,057	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	N. Brinn
Land Reclamation	1,621	1,143	0	2,764	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	N. Brinn
Total Strategic Projects	6,120	4,507	385	11,012			
Total Highways, Transportation & Strategic Projects	13,599	11,595	1,870	27,064			

Leisure and Cultural Services

Leisure

Leisure Centre Refurbishment Programme	356	90	90	536	Scheme re-profiled at 2014/15	Amend Capital Programme	D. Batten
Total Leisure	356	90	90	536			

Parks & Countryside

Park Improvements	627	161	110	898			
Play Areas	68	182	50	300			
Countryside & Various HOV/Conv.	44	0	0	44			
Total Parks & Countryside	739	343	160	1,242	34		

Environmental Services

Scheme	3 Year Capital Programme 2013 - 2016				Commentary	Management Action Agreed	Responsible Officer
	2013/2014 Actual Spend as at 31st March 2014 £'000	2014/2015 Budget £'000	2015/2016 Budget £'000	Total 3 Year Budget £'000			

Total Leisure and Cultural Services	1,095	433	250	1,778			
--	--------------	------------	------------	--------------	--	--	--

Public Health & Protection

Environmental Health

Cemeteries Planned Programme	36	231	135	402	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	P.Mee
Total Environmental Health	36	231	135	402			

Community Safety

Community Safety Initiatives	466	180	75	721	Slippage 2014-15	Reprofile budget from 2013/14 into 2014/15	P.Mee
Allegating	4	0	0	4			
Total Community Safety	470	180	75	725			

Total Public Health & Protection	506	411	210	1,127			
---	------------	------------	------------	--------------	--	--	--

Streetcare

Waste Strategy

Waste Treatment Procurement	254	0	0	254			
Residual Waste Procurement	73	197	0	270			
Vehicle & Equipment Recycling	0	0	0	0			
Waste Recycling Collaborative Charge	990	0	0	990	Additional WG funding	Amend Capital Programme	N.Wheeler
Total Waste Strategy	1,317	197	0	1,514			

Fleet

Vehicles	598	8,418	3,607	12,623	Re-profiled programme	Amend Capital Programme	N.Wheeler
Total Fleet	598	8,418	3,607	12,623			

Total Streetcare	1,915	8,615	3,607	14,137			
-------------------------	--------------	--------------	--------------	---------------	--	--	--

Group Directorate

Buildings

Buildings	270	740	200	1,210	Re-profiled programme and adjustments to comply with capital accounting regulations	Amend Capital Programme	N.Wheeler
B23 Ty Glantaff Improvements	24	0	0	24			
Asbestos Remediation Works	34	30	30	94			
Capitalised Equipment	7	0	0	7			
Total Buildings	335	770	230	1,335			

Total Group Directorate	335	770	230	1,335	35		
--------------------------------	------------	------------	------------	--------------	-----------	--	--

Environmental Services

Scheme	3 Year Capital Programme 2013 - 2016				Commentary	Management Action Agreed	Responsible Officer
	2013/2014 Actual Spend as at 31st March 2014 £'000	2014/2015 Budget £'000	2015/2016 Budget £'000	Total 3 Year Budget £'000			
Group Total	17,450	21,824	6,167	45,441			

Group Director
Head of Finance

George Jones
Allyson Griffiths

APPENDIX 2g

Capital Programme from 1st April 2013 to 31st March 2016				
	2013/14	2014/15	2015/16	Total
Group	£M	£M	£M	£M
Chief Executive	3.561	8.768	1.002	13.331
Corporate Services	2.736	1.657	0.900	5.293
Corporate Initiatives	1.304	2.032	0.930	4.266
Education & Lifelong Learning Services	40.116	42.459	7.606	90.181
Community & Children's Services	8.974	7.949	6.658	23.581
Environmental Services	17.450	21.824	6.167	45.441
Total	74.141	84.689	23.263	182.093
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	7.034	6.959	6.959	20.952
Unsupported Borrowing	21.751	33.498	2.043	57.292
	28.785	40.457	9.002	78.244
Capital Grants				
General Capital Grant	4.294	4.235	4.235	12.764
Heads of the Valleys	0.100	0.000		0.100
Targeted Match Funding	0.219			0.219
Renewal Areas	0.402	0.058		0.460
Transition Funding (WG)	0.360	1.867		2.227
21st Century Schools	15.000	0.000		15.000
Countryside Council for Wales	0.039			0.039
Transport Grant	0.247			0.247
Rail Forward Programme (WG)	0.041			0.041
South East Wales Transport Alliance(SEWTA)	2.075			2.075
Drainage Improvement Grants	0.297	0.929	0.051	1.277
CADW	0.020	0.100		0.120
Flying Start Grant	0.680	0.105		0.785
Heritage Lottery Grant	0.308	2.129	0.059	2.496
Land Reclamation Schemes(WG)	1.621	1.143		2.764
Community Safety Initiatives	0.337			0.337
Arts Council for Wales (WG)	0.107			0.107
Sports Council for Wales Grant	0.150			0.150
Convergence Funding	1.480	4.738	0.020	6.238
Learning Digital Wales	1.550			1.550
Regional Collaboration Fund	1.019			1.019
Residual Waste Grant	0.073	0.197		0.270
Improving Transport Access to NHS Services (WG)	0.075			0.075
Waste Recycling Collaborative Change	0.980			0.980
Arbed (WG)	0.951			0.951
	32.425	15.501	4.365	52.291
Third Party Contributions	1.537	0.493	0.000	2.030
Council Resources				
Revenue Contributions	2.670	10.205	5.047	17.922
Capital Receipts:				
General Fund Capital Receipts	8.724	18.033	4.849	31.606
	11.394	28.238	9.896	49.528
Total Resources Required to Fund Capital Programme	74.141	84.689	23.263	182.093
Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000

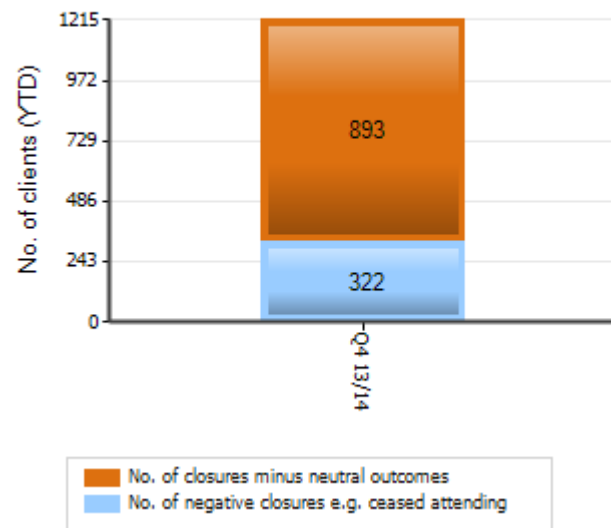
Public Health and Protection 2013/14 Action Plan - Protecting people from harm

What we aim to achieve:

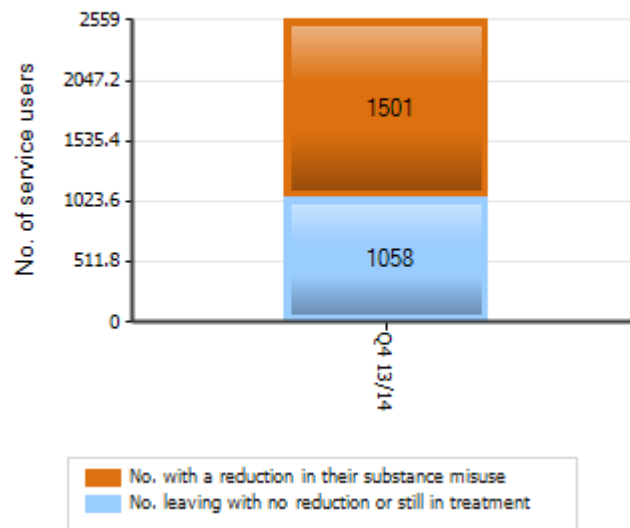
Many of our residents lives are blighted by the anti social behaviour of others, with some suffering harm such as domestic abuse, violence and criminal damage. We will support victims of domestic abuse and work to reduce the harm to individuals of their own alcohol and substance misuse. We will continue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

How will we know if we are making a difference:

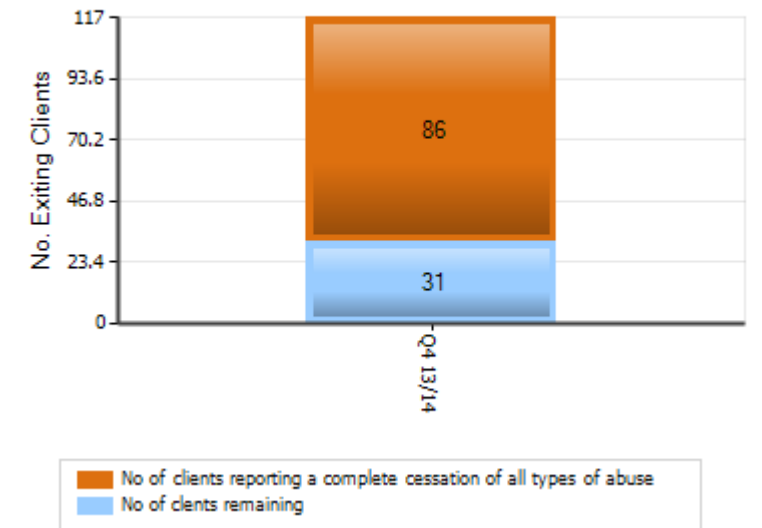
Key PI (1) - No. of cases closed as treatment complete (substance misuse)



Key PI (2) - No. of service users reporting a reduction in their substance misuse



Key PI (3) - No. of clients reporting a complete cessation of abuse following IDVA intervention (New)



Story behind the data:

This year, there have been more positive planned treatment completions (893 or 73.50%) and less negative closures (322 or 26.50%).

During the same period last year there were 713 (67.20%) positive planned treatment outcomes and 348 (32.80%) negative closures

Neutral outcomes = referred to another service; moved or in prison Negative closures = Treatment withdrawn (breach of contract), deceased and DNA (did not attend - or ceased attending)

Story behind the data:

During the year, the majority of clients have shown a reduction in their substance misuse i.e. 1,501 (or 58.7%). 1,058 (or 41.3%) of clients have not shown a reduction in their substance misuse or are still in treatment.

During the same period last year 1,515 clients (62.7%) demonstrated a reduction in their substance misuse and 902 clients (37.3%) were either still in treatment (the outcome of which is not yet known) or have left without reducing their substance misuse.

Story behind the data:

This data represents 73.50% of clients reporting positive outcomes in the form of a complete cessation of abuse as a result of IDVA* intervention. This complements the other reported indicators within this outcome with 86.62% (99) clients feeling safer as a result of IDVA intervention and 83.76% (98) clients experiencing improvements in their quality of life.

* IDVA - Independent Domestic Violence Advisor

Key Priority: **Public Health and Protection - Protecting people from harm** Capital Performance & Resources Committee Agenda - 31 July 2014

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

Outcome 1: **People in RCT live in safe, appropriate housing in sustainable and vibrant communities**

Measures

Title	Target	Actual	RAG	Comment
Me01 - % 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 (Statutory)	1.00	3.05	–	Our 1% target equates to 45 private sector dwellings. We have actually returned 94 vacant properties this year more that doubling what we expected. Despite this we remain in bottom quartile.
Me02 - No. of energy efficient insulation measures installed in all homes (Private & Social Rented) (Local)	1000.00	2801.00	–	
Me03 - No. of properties that have had energy efficiency measures installed (Local)	450.00	2617.00	–	
Me04 - No. of houses where an excess cold hazard was reduced to an acceptable level (Local)	37.00	41.00	–	
Me05 - No. of additional affordable housing units provided during the year (Local)	40.00	91.00	–	

Critical Improvement Action 1 -To tackle the blight of long term vacant properties through effective interventions aimed at returning them to use

Title	RAG	Overall Status	Comment
M01 - To undertake effective interventions including advice, guidance, financial incentives and enforcement aimed at tackling the detrimental impact of long term vacant properties on communities - Mar 14	–	Complete	
.			

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

Title	RAG	Overall Status	Comment
M01 - Deliver energy saving programmes in partnership with providers, housing associations & private sector landlords to improve the energy efficiency of the stock through the installation of energy efficiency measures & reduce the health impact - Mar 14	–	Complete	
.			

Critical Improvement Action 3 - To determine the future policy intent for the private rented sector including access and regulation

Title	RAG	Overall Status	Comment
M01 - To review the existing Houses of Multiple Occupation (HMO) licensing regime through a Member Scrutiny Task Team, including the wider implications for access and regulation of the private rented sector - Aug 13	➔	Complete	
M02 - Identify recommendations for the future regulation of HMOs and the private rented sector from 2013/14 - Aug 13	➔	Complete	
M03 - Prepare report with recommendations for consideration by Cabinet - Oct 13	➔	Complete	

Critical Improvement Action 4 - To ensure the most effective use of the existing social housing stock in RCT in the context of welfare reform

Title	RAG	Overall Status	Comment
M01 - Undertake a strategic review of the social housing stock in relation to size, type, configuration and location and need and demand - Sep 13	➔	Complete	
M02 - Produce a report with recommendations for the Strategic Partnership Board (Prosperity) with any policy requirements to be reported to Cabinet - Dec 13	➔	Complete	

Key Priority: **Public Health and Protection - Protecting people from harm** Capital Performance & Resources Committee Agenda - 31 July 2014

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

Outcome 2: **Fewer people in Rhondda Cynon Taf misuse alcohol and drugs**

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of clients who achieve a waiting time of less than 20 working days between referral and treatment (Local)		85.91		For information only - no target set
Me02 - % of cases closed as treatment completed (Local)		73.50		For information only - no target set. This measure has also been shown graphically at the front of the plan
Me03 - % of service users reporting a reduction in their substance misuse (New) (Local)		58.66		Baseline year - no target set. This measure has also been shown graphically at the front of the plan
Me04 - % of service users reporting an improvement in their quality of life (New) (Local)		53.81		Baseline year - no target set

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

Title	RAG	Overall Status	Comment
M01 - Scope the existing service provision in Cwm Taf to establish baseline position in terms of service provision and access - Sep 13	🟢	Complete	
M02 - Consult with service users - Sep 13	🟢	Complete	
M03 - Identify gaps in service provision - Jan 14	🟢	Complete	
M04 - Implement revised service model, subject to approval by the Area Planning Board - Jul 14	🟢	On Target	
M05 - Evaluate performance of new service model through contract management framework - Apr 15	🟢	On Target	

Critical Improvement Action 2 - Review and reconfigure specialist, secondary care substance misuse treatment services to provide a more coordinated, accessible and integrated care pathway for service users

Title	RAG	Overall Status	Comment
M01 - Establish baseline performance of existing service provision across Cwm Taf - May 13	🟢	Complete	
M02 - Benchmark service provision against Welsh Government framework - Jun 13	🟢	Complete	
M03 - Consult with service users, providers and wider stakeholders - Revised Apr-14	🟢	Complete	
M04 - Commission reconfigured service, subject to Area Planning Board approval - Revised 2014-15	🔴	Target Missed	This review has become more comprehensive than envisaged. The Area Planning Board has approved an action to extensively change some areas of service provision. This action will continue in 2014/15
M05 - Evaluate performance of new service model through contract management framework - Apr 15	🟢	On Target	

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

Title	RAG	Overall Status	Comment
M01 - Establish a task & finish group to identify training needs - Apr 13	⊖	Complete	
M02 - Identify resources available and gaps in resources required to support plan - Jul 13	⊖	Complete	
M03 - Develop a multi agency training plan - Oct 13	⊖	Complete	
M04 - Implement and deliver training plan in conjunction with partners from Oct 13 - Apr 14	⊖	On Target	
M05 - Evaluate training plan to ensure outcomes are delivered - Apr 15	⊖	On Target	

Key Priority: **Public Health and Protection - Protecting people from harm**

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

Outcome 3: **Fewer people in Rhondda Cynon Taf are the victims of anti social behaviour and public concern is reduced overall. People in Rhondda Cynon Taf are protected from the actions of repeat offenders**

Measures

Title	Target	Actual	RAG	Comment
Me01a - No. of vulnerable/repeat victims of anti-social behaviour that are no longer experiencing anti-social behaviour / feel safer as a result of intervention (Local)		80.00		For information only
Me01b - % of vulnerable/repeat victims of anti-social behaviour that are no longer experiencing anti-social behaviour / feel safer as a result of intervention (Local)	75.00	78.43	–	
Me02a - No. of individual offenders that have ceased / reduced offending behaviour whilst participating in the scheme for PPO (Prolific & Priority Offenders) (Local)		47.00		Data is provided by South Wales Police and represents an average of the first two quarters of 2013/14. In the absence of a full year of data we are unable to compare against an annual target
Me02b - No. of individual offenders that have ceased / reduced offending behaviour whilst participating in the scheme for IOM (Integrated Offender Management) (Local)		67.00		As above
Me03a - No. of individuals referred to the unit who are no longer perpetrators of Antisocial behaviour (ASB) as a result of intervention (Local)		595.00		For information only
Me03b - % of individuals referred to the unit who are no longer perpetrators of Antisocial behaviour (ASB) as a result of intervention (Local)	75.00	74.38	–	

Critical Improvement Action 1 - To work in collaboration with the Domestic Abuse team to tackle perpetrators displaying domestic abuse and anti social behaviour

Title	RAG	Overall Status	Comment
M01 - To establish a two way referral process to identify perpetrators of Domestic Abuse and ASB - Mar 14	–	Complete	
M02 - Case management arrangements put in place to develop action plan and ensure coordinated multi agency implementation - Mar-14	–	Complete	

Critical Improvement Action 2 - To identify and refer suitable cases of ASB perpetrators and victims for intervention from key new initiatives of Team Around the Family (TAF) and YOS (Youth Offending Service)

Title	RAG	Overall Status	Comment
M01 - Identify individuals to be targeted by these interventions - Mar 14	➖	Complete	
M02 - Work in partnership with TAF leads and YOS bureau officers to ensure two way flow of information on ASB related cases - Mar 14	➖	Complete	

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

Title	RAG	Overall Status	Comment
M01 - Identify relevant ASB repeat locations to target resources and interventions towards - Mar 14	➖	Complete	
M02 - Undertake multi agency operations including Friday Night Projects (multi agency) to tackle ASB perpetrators at these locations - Mar 14	➖	Complete	

Key Priority: **Public Health and Protection - Protecting people from harm** Cabinet Performance & Resources Committee Agenda - 31 July 2014

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

Outcome 4: **Fewer people in Rhondda Cynon Taf are the victims of domestic abuse and sexual violence**

Measures

Title	Target	Actual	RAG	Comment
Me01a - % of clients that reported feeling safer as a result of Independent Domestic Violence Advisor (IDVA) service intervention (Local)	85.00	84.62	↓	
Me01b - % of clients that reported their quality of life had improved as a result of IDVA service intervention (Local)	85.00	83.76	↓	
Me02 - % of clients reporting a complete cessation of abuse following IDVA intervention (Local)		73.50		For information only - no target set. This measure has also been shown graphically at the front of the plan

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

Title	RAG	Overall Status	Comment
M01 - Establish a joint Sexual Violence and Domestic Abuse Forum (SVDAF) for Cwm Taf Partners - Apr 13	⊖	Complete	
M02 - Establish a task & finish group to scope issue, map existing service provision and identify gaps - Aug 13	⊖	Complete	
M03 - Develop an action plan to deliver a coordinated & consistent approach to dealing with sexual violence & domestic abuse across Cwm Taf, demonstrating victim support, holding perpetrators to account & also introduce preventative action - Apr 14	⊖	Complete	
M04 - Action plan approval and implementation by SVDAF - Apr 14	⊖	Complete	

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

Title	RAG	Overall Status	Comment
M01 - Commission Safer Merthyr Tydfil to provide voluntary programme for perpetrators from RCT as a pilot - Jun 13	⊖	Complete	
M02 - Evaluate outcomes of voluntary programme and determine whether to recommission in 2014/15 - Revised 2014/15	⊕	On Target	Co-ordinator left programme. Looking at commissioning a new programme during 2014/15
M03 - Report outcomes and recommendations to LSB - Revised 2014/15	⊕	On Target	As above

Cathet Performance & Resources Committee Agenda 31 July 2014

Critical Improvement Action 3 - Ensure education on healthy relationships across schools in Rhondda Cynon Taf is coordinated and consistent in anticipation of statutory duty

Title	RAG	Overall Status	Comment
M01 - Review existing educational provision for healthy relationships - Jul 13	➔	Complete	
M02 - Identify target age ranges and school settings - Oct-13	➔	Complete	
M03 - Explore and identify opportunities for consistent delivery of educational programme across schools in RCT with Local Education Authority - Apr 14	➔	Complete	

Critical Improvement Action 4 - Establish effective and consistent mechanisms to enable GPs to signpost victims of domestic abuse to appropriate support services in anticipation of statutory duty to "ask & act"

Title	RAG	Overall Status	Comment
M01 - Building on GP pilots delivered in 2012/13, develop a full and updated electronic directory of support services - Jun 13	➔	Complete	
M02 - Provide annual refresher training for GPs and their support staff - Apr 14	➔	Complete	
M03 - Develop a referral form for GPs that can be completed electronically - Jun 13	➔	Complete	
M04 - Develop discreet information leaflets to hand out (when safe to do so) - Sep 13	➔	Complete	

Key Priority: **Public Health and Protection - Protecting people from harm** Cabinet Performance & Resources Committee Agenda - 31 July 2014

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

Outcome 5: To control the availability of alcohol through effective licensing. To promote a fair trading environment in Rhondda Cynon Taf Measures

Title	Target	Actual	RAG	Comment
Me01 - % of licensed premises in risk categories A & B (high risk) inspected by target date (Local)	75.00	92.00	+	
Me02 - % of test purchases for the sale of alcohol to underage volunteers that results in a refusal to sell (Local)		90.22		For information only - no target set. The measure provides an indication of refusal rates but can be adversely influenced by targeted operations. This measure was incorrectly presented with a target in the Corporate Plan
Me03 - No. of doorstep crime incidents responded to (investigated and action taken in response) (Local)		51.00		For information only - no target set
Me04 - % of elderly people responding after awareness events that they are prepared to resist doorstep crime (New) (Local)	75.00	91.43	+	

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

Title	RAG	Overall Status	Comment
M01 - Deliver a programme of risk based inspections of licensed premises targeting the highest risk premises as a priority - Mar 14	+	Complete	
M02 - Provide training for staff working in the licensed trade to promote responsible management/good practice - Mar 14	+	Complete	
M03 - Deliver a programme of targeted intelligence led operations aimed at tackling underage sales of alcohol, including direct sales and proxy sales - Mar 14	+	Complete	

Critical Improvement Action 2 - Establish collaborative delivery arrangements for Trading Standards services in the Cwm Taf Region

Title	RAG	Overall Status	Comment
M01 - Create Joint Governance Board with Merthyr Tydfil CBC - Apr 13	+	Complete	
M02 - Establish Joint Cwm Taf Service Delivery Plan for 13/14 - May 13	+	Complete	
M03 - Establish cross boundary authorisation of staff to work across region - Revised Nov-13	+	Complete	
M04 - Review animal feed official control delivery - Revised Jan 14	+	Complete	
M05 - Review current arrangements for animal movement data entry - Jan 14	+	Complete	
M06 - Report recommendations from the above activities to the Joint Governance Board - Jan 14	+	Complete	

Critical Improvement Action 3 - To promote a fair trading environment by effective regulation targeting rogue traders whilst protecting vulnerable consumers and helping local businesses comply

Title	RAG	Overall Status	Comment
M01 - Deliver a programme of formal criminal investigations (as and when required) and joint enforcement operations with South Wales Police - Mar 14	🟢	Complete	
M02 - Publicise doorstep crime issues to provide community reassurance and warnings for criminals - Mar 14	🟢	Complete	
M03 - Run awareness raising sessions with older people to help them identify and resist bogus callers and seek help if they are targeted - Mar 14	🟢	Complete	
M04 - Evaluate the 3 trial Cold Calling Control Zones* - Jan 14	🟢	Complete	

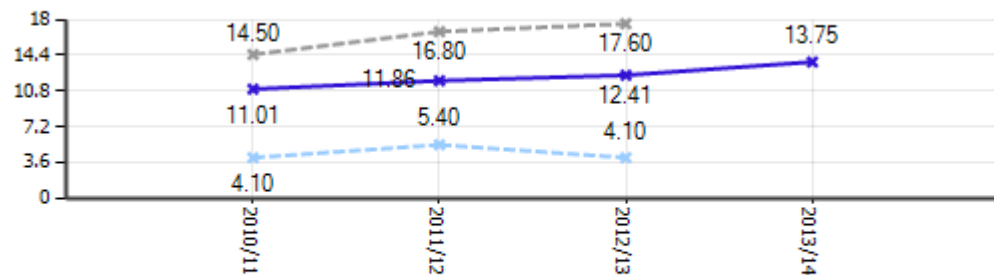
Children and Family Centred Services 2013/14 Action Plan - Keeping All Children and Young People Safe and Improving the Life Chances of Vulnerable Children

What we aim to achieve:

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

How will we know if we are making a difference:

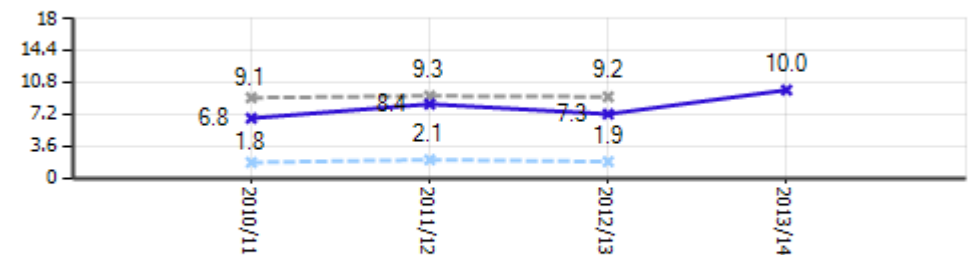
Key PI(1): % of Looked After Children per 1,000 population (0 to 17 year olds)



2013/14 is based on population projections

--- Top --- Bottom — RCT

Key PI(2): % of Children on the Child Protection Register per 1,000 population (0 to 17 year olds)



2013/14 is based on population projections

--- Top --- Bottom — RCT

Story behind the data:

When we compare our position with the 21 other local authorities in Wales, we have the 6th highest number of looked after children (LAC) per 1,000 population of 0 – 17 year olds as at March 2013 i.e. the latest available all Wales data.

There has been an increase in the number of looked after children, rising from 621 as at 31/03/13 to 650 as at 31/03/14 a 4.7% increase, as compared to the 4.5% growth during 2012/13.

The rate of increase stabilised with admissions into the looked after children system increasing by 8% during 2013/14 compared to a 20% increase during 2012/13. The number of Special Guardianship Orders increased, evidencing that our SGO policy is being embedded, providing children with stability without legally separating them from their family (31 granted for this year, 24 of which were looked after at the time).

The work of our Rapid Intervention Response Team is looking to prevent unnecessary admissions to the LAC system and rehabilitate in a timely manner those looked after children whose permanence plan is to return to their family.

Story behind the data:

When the % of children on the CPR per 1,000 population 0 – 17 year olds is compared with the other 21 local authorities in Wales, Rhondda Cynon Taf has the 4th highest number as at March 2013 i.e. the latest available all Wales data.

The numbers show that there has been a significant increase in child protection registrations during the year with numbers rising from 363 as at 31/03/13 to 471 as at 31/03/14, a 29.8% increase.

All Wales data is not yet available but we are aware that similar increases have been experienced across the Cwm Taf region.

Ensuring that all children who require safeguarding are subject to safeguarding arrangements is a high priority. Heads of service are currently reviewing initial child protection decision making processes and in the longer term plans are underway to implement a Multi Agency Safeguarding Hub (MASH) in conjunction with partner agencies.

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Lead Officer: Andrew Gwynn - Director of Children's Services

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - No. of looked after children (Local)	633.00	650.00	↓	
Me02 - No. of children on the Child Protection Register (Local)	327.00	471.00	+	The number of children on the CPR has continued to rise during the year. There has been a 29.75% increase in the number of children on the Child Protection Register since 2012/13 year end. RCT is not the only LA to experience an increase in CP numbers. The All Wales CP Data for 2012/13 indicates that 13 Local Authorities across Wales experienced a rise in CP numbers
Me03 - No. of Team Around the Family (TAF) referrals received (Local)	300.00	Closed		Unable to report on this measure until 2014/15 when the review of the referral pathway into TAF will be completed. The referral pathway into TAF is currently under review as we want to ensure that all matters that could be dealt with by TAF are being sign posted there & subsequently reflected in our data
Me04 - No. of referrals to Children's Services (Local)	2767.00	3441.00	+	There has been a 14% increase in referrals received in the period April 13-March 14 (3441 compared to 3017 in the same period of 2012/13) & this has impacted on our performance in relation to this PI.
Me05 - % of children taking up their Flying Start entitlement (Local)	90.00	84.65	↑	Out of 215 children who were entitled to a place on the Flying Start programme, 21 offers were declined, 11 children moved out of area & were therefore no longer eligible for the service. 1 offer was deferred

Critical Improvement Action 1 - Improve capacity to prevent the need for statutory intervention by focussing existing preventative services more effectively

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Title	RAG	Overall Status	Comment
M01i - Team Around the Family (TAF) - progress the delivery of the TAF strategy: Establish a criteria and threshold document for the allocation of cases from Children's Services to TAF and vice versa to ensure cases are dealt with by the most appropriate service - Oct 13		Complete	
M01ii. Disseminate criteria to relevant staff along with awareness raising briefings - Dec 13		Target Missed	Issues were identified during the pilot relating to referral criteria. Consequently further detailed work is now required to look at contacts & referrals dealt with in Children's Services that should possibly have been signposted to TAF instead. Awareness raising briefings will be held following this review which will probably now be early in the 2014/15 reporting period
M01iii. Test operational compliance with the criteria and report findings / lessons learnt to Corporate Parenting Board and TAF Board - Mar 14 - Revised date Jun 14		Target Missed	With the development of MASH the threshold criteria for TAF has to be revisited to fit into the Children Service's criteria. Criteria to be amended and implemented in line with MASH deadline of December 2014
M01vi. Produce an evaluation report of TAF services and report findings to the Community and Children's Services Scrutiny Committee - Mar 14		Target Missed	As above
M02 - Produce a new Preventative Strategy for Children's Services and report to Cabinet - Oct 13 - Revised date Sep 14		On Target	Prevention Strategy Completed. Meeting with stakeholders to develop an implementation plan. Date to take to cabinet needs to be agreed

Critical Improvement Action 2 - Improve the support arrangements to children and families that are subject to statutory intervention to enable the most appropriate outcome to be achieved

Title	RAG	Overall Status	Comment
M01 - Launch the Rapid Intervention and Response Team - Apr 13		Complete	
M02 - Produce a report reviewing the work and impact of the Rapid Intervention and Response Team (in its first year of operation) and report to the Community and Children's Services Scrutiny Committee - Mar 14		Target Missed	Report to be taken to the Corporate Parenting Board on 13th June 2014. Revised date Jul 14

(*1) - The Rapid Intervention & Response Team is a specialist team led by Council employed consultant social workers, designed to enable support to be provided quickly to families in crisis; the service will provide a level of direct and intensive work with families over a 12 week programme which 'mainstream' social work teams are not resourced to do, to enable children to remain at home

Critical Improvement Action 3 - Determine the long term impact of services provided under the banner of Integrated Family Support Service (IFSS)

Title	RAG	Overall Status	Comment
M01 - Review the IFSS and how it delivers the service in light of the WG evaluation (published 2013) - Oct 13	➔	Complete	
M02 - Develop a scoping document that identifies how the IFSS can influence wider service delivery - Oct 13 - Revised date Mar 14	➕	Complete	Review completed. Implementation plan due to be finalised July 2014

Critical Improvement Action 4 - Extend Flying Start (FS) services as required by Welsh Government to enable wider access to the 4 key elements of the FS programme as follows: Parenting Support; Language and Play; Childcare; Health Visiting

Title	RAG	Overall Status	Comment
M01 - Parenting Support and Language and Play: Establish additional programmes of Parenting Support and Language and Play sessions and monitor take up throughout the year - Dec 13	➔	Complete	
M02 - Childcare: Award all new Flying Start childcare contracts to deliver WG required expansion in 8 areas in borough - Jul 13	➔	Complete	
M03 - Undertake inspection visits of Flying Start providers in line with agreed standards and monitor the implementation of recommendations made - Jan 14	➔	Complete	
M04 - Evaluation: Produce a year end report on the improvements to Flying Start children's health and well being (using WG prescribed measures) throughout the year and report to the Community and Children's Services Scrutiny Committee - Mar 14	⬇️	Not on target	End of year data not available in March. Now available and working to analyse and put into a report . Reports will be produced early in the new financial year

Critical Improvement Action 5 - Aid children's development and school attainment by recruiting further primary schools to participate in the Save the Children Families and Schools Together (FAST) programme

Title	RAG	Overall Status	Comment
M01 - Organise and deliver a FAST workshop to select appropriate schools to participate and to engage CANOPI partners from across all agencies - May 13	🟢	Complete	
M02 - Deliver training sessions for the schools selected - Oct 13	🟢	Complete	
M03 - Introduce a Rhondda Cynon Taf guide to good practice developed by local staff who have already participated in the FAST programme - Jul 13	🟢	Complete	
M04 - Deliver the programmes within the schools selected and monitor delivery via the Middlesex University scheme evaluation system and through pupil and parent feedback - Mar 14	🟢	Complete	
M05 - Produce a year end report setting out outcomes achieved and areas requiring improvement and report to Fframwaith - Mar 14	🟢	Complete	

Critical Improvement Action 6 - Extend support to children with speech and language/communication difficulties in order to arrest delay in the development of relevant children's communication skills and optimise age-appropriate development; and enable remedial attention to older children with communication difficulties

Title	RAG	Overall Status	Comment
M01 - Finalise the Multi-Agency 'Talk with Me' Language and Communication Strategy for Children & Young People and secure 'sign off' at Fframwaith - Jan 14	🟢	Complete	
M02 - Prepare and commence delivery of multi-agency implementation plan - Jan 14	🟢	Complete	

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Andrew Gwynn - Director of Children's Services

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	99.50	98.88	↑	Our quarter 4 performance is better than the 2012/13 all Wales average of 89.1%
Me02 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	7.00	7.08	↑	
Me03 - % reviews carried out in accordance with the statutory timetable (Statutory)	94.00	93.57	↓	
Me04 - % of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory)	85.00	82.71	↑	
Me05 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	93.00	91.76	↑	
Me06 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	68.00	68.71	↑	
Me07 - % of referrals that are re-referrals within 12 months (Local)	19.00	22.52	↓	There has been a 14% increase in referrals received in the period April 13-March 14 (3441 compared to 3017 in the same period of 2012/13) & this has impacted on our performance in relation to this PI. Although target has not been met performance still exceeds the 2012/13 Wales average for this indicator
Me08 - % of initial assessments carried out within 7 working days (Local)	59.00	48.87	↓	A 19% increase in demand (2646 IA's completed April 13-March 14 compared to 2219 in the same period of 2012/13) combined with staffing pressures across the Assessment & Care Planning Service has impacted on our ability to complete more Initial Assessments within timescales
Me09 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Local)	20.00	22.97	↓	As above

Measures

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Title	Target	Actual	RAG	Comment
Me10 - % of looked after children placed with in house foster carers (Local)	61.00	59.06	↑	
Me11 - % of looked after children placed with independent sector foster carers (Local)	39.00	40.94	↑	
Me12 - Standard external fostering placement - average cost per external placement per week (New) (Local)	702.00	711.00	↓	
Me13 - Standard external residential placement - average cost per external placement per week (New) (Local)	3140.00	2917.00	↑	

Critical Improvement Action 1 - Fundamentally reform the Integrated Children's System¹ to enable the service to address the recommendations of the Munro report; Meet the expectations of the Social Services Bill; Reduce bureaucratic process and free up social worker time for direct work with families

Title	RAG	Overall Status	Comment
M01 - Design a new Case Management System for Children's Services in consultation with Council staff and in partnership with South East Wales Improvement Collaboration (SEWIC) - Jan 14	⊖	Not on target	The identified model was subsequently challenged as being not sufficiently robust and emergent direction arising from the Social Care and Well Being Bill, has prompted a rationalisation of Intergrated Children Services. In light of these national and local shifts the newly named Children's Case Management system (CCM) is now a key priority in Children's Services Business Plan for 2014/15. This will be a challenging proposition given the fundamental changes and the technical support required to achieve it. Revised date Mar 15
M02 - Test the new arrangements in a pilot area - Feb 14	⊖	Not on target	As above
M03 - Roll out the 'tested' Case Management System across Children's Services - Apr 14	⊖	Not on target	As above
M04 - Evaluate the impact following implementation of the new arrangements and report to Corporate Parenting Board - Jul 14	⊖	Not on target	As above

Critical Improvement Action 2 - Further enhance the quality assurance framework to improve its effectiveness and impact on outcomes for children

Title	RAG	Overall Status	Comment
M01 - Establish and agree a quality assurance document for Children's Services that sets out the standards to be met around assessment, planning and decision making arrangements - Jan 14	⊕	Complete	
M02 - Brief all staff with responsibility for implementing the agreed standards - Jan 14	⊕↓	Target Missed	To be completed in 2014/15
M03 - Introduce internal compliance monitoring arrangements to identify areas of good practice and areas where improvement is required and report findings, on a quarterly basis, to the Assessment and Care Planning Improvement Panel - Feb 14	⊕↓	Target Missed	ACPIP to be revised with reference to the internal QA review undertaken, the recommendations of which have been prioritised in Children's Services Business Plan for 2014/15: Agree an outcome focused performance management model; Develop an Implementation Plan; Cost and resource Implementation plan. Revised date Oct 14
M04 - Introduce feed back arrangements to all relevant staff to help support improvement from lessons learned - Feb 14	⊕↓	Target Missed	As Above

(*1) - The Case management System

Critical Improvement Action 3 - Improve the capacity of the Council's Adoption and Fostering Services to provide permanent alternative placements for looked after children

Title	RAG	Overall Status	Comment
M01 - Commence a partnership with an external marketing and fostering assessment provider to ensure a marked acceleration in the number of newly recruited carers and the timescales in which new applicants are assessed and approved - Oct 13	-	Complete	
M02 - Extend the capacity of the service to support the growth of applications by relatives to become foster carers - Oct 13 - Revised date Jun 14	↑	On Target	
M03 - Progress the agreement to establish a South Wales adoption collaborative with neighbouring Councils - Mar 14	-	Complete	

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Andrew Gwynn - Director of Children's Services

Outcome 3: Safeguard and protect vulnerable children and young people in Rhondda Cynon Taf Measures

Title	Target	Actual	RAG	Comment
Me01 - % of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion (Local)	96.00	96.70	↓	
Me02 - % of child protection reviews carried out within statutory timescales during the year (Local)	96.00	97.52	↑	
Me03 - % of children on Child Protection Register that are re-registered (Local)	25.00	25.27	↑	
Me04 - % of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference (Local)	94.00	95.43	↑	

Critical Improvement Action 1 - Implement the Welsh Government Child Practice Review Guidance (published in January 2013) to support the ability of partners and professionals to learn safeguarding lessons from critical cases

Title	RAG	Overall Status	Comment
M01 - Introduce a single approach for the Cwm Taf Safeguarding Children's Board (CTSCB) to establish a process to determine when Child Practice Reviews (CPRs) ¹ should be conducted - May 13	⊖	Complete	
M02 - Revise arrangements to monitor the implementation of action plans from individual reviews and the reporting of progress to the CTSCB - Jul 13	⊖	Complete	
M03 - Establish a process for feeding back learning from individual reviews to all relevant professionals across the County Borough - Oct 13	⊖	Complete	
M04 - Launch a Cwm Taf Safeguarding Web-site - Dec 13 - Revised date Jul 14	⊕	On Target	

(*1) - CPRs were introduced by WG following a pilot in RCT and have replaced what were previously known as 'Serious Case Reviews'

Critical Improvement Action 2 - Introduce a new framework for responding to cases of neglecting the significant harm resulting from neglect

Title	RAG	Overall Status	Comment
M01 - Produce multi-agency guidance on 'Neglect' to support staff in undertaking their safeguarding roles - May 13	➔	Complete	
M02 - Undertake a series of training sessions with relevant staff to ensure awareness across the Cwm Taf safeguarding workforce - May 13	➔	Complete	
M03 - Implement the new Neglect guidance - May 13	➔	Complete	

Critical Improvement Action 3 - Develop Multi Agency Safeguarding Hub (MASH) risk assessment arrangements for referrals to both Adults and Children's Services where there are safeguarding concerns

Title	RAG	Overall Status	Comment
M01 - Establish a Cwm Taf (Rhondda Cynon Taf and Merthyr Tydfil) task group with key partners from South Wales Police, Local Health Board, Education and Probation with the brief of developing a range of potential service delivery options for MASH - May 13	➔	Complete	
M02 - Produce a report setting out potential service delivery options and report to CTSCB for consideration/approval - Nov 13	➔	Complete	
M03 - Based on the approved way forward, produce and deliver an action plan to implement the agreed option - Revised date Dec 14	➔	On Target	

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Andrew Gwynn - Director of Children's Services

Outcome 4: Prevent young people from becoming involved in criminal activity

Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of first time young offender entrants (Local)	85.00	71.00	⊖	
Me02 - Number of offences committed by young offenders (Local)	405.00	320.00	⊖	
Me03 - Number of young offenders (Local)	182.00	132.00	⊖	



Critical Improvement Action 1 - To assess whether the existing youth bureau approach can be extended to young people committing anti social behaviour (ASB)

Title	RAG	Overall Status	Comment
M01 - Establish a multi agency task and finish group to undertake the assessment - May 13	⊖	Complete	
M02 - Review ASB procedures and produce a report setting out proposals for consideration by the Cwm Taf Youth Offending Service - Jan 14	⊖	Complete	
M03 - Based on the agreed way forward, produce and deliver an action plan to implement required changes - Mar 14	⊖	Complete	

Critical Improvement Action 2 - Implement the Legal Aid, Sentencing & Punishment of Offenders Act 2012

Title	RAG	Overall Status	Comment
M01 - Revise the Youth Offending Service / Children's Services protocol to incorporate new responsibilities - Oct 13	⊖	Complete	
M02 - Revise Out of Court Disposals procedures in conjunction with South Wales Police to take account of new legislation - Oct 13	⊖	Complete	

Critical Improvement Action 3 - Establish a Youth Offending Service based on the Cwm Taf Regional Footprint

Title	RAG	Overall Status	Comment
M01 - Produce a report setting out proposals for a Cwm Taf Youth Offending Service and present to the Cwm Taf Regional Collaboration Board for consideration - Apr 13		Complete	
M02 - Based on the agreed way forward, produce and deliver an action plan to implement the required changes - Apr 13		Complete	

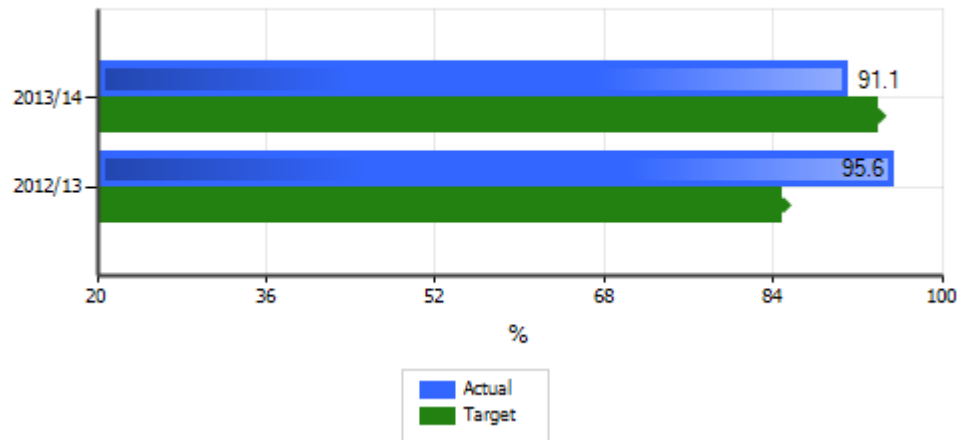
Maintaining People's Independence 2013/14 Action Plan - Supporting Adults and Older People to Live Independently

What we aim to achieve:

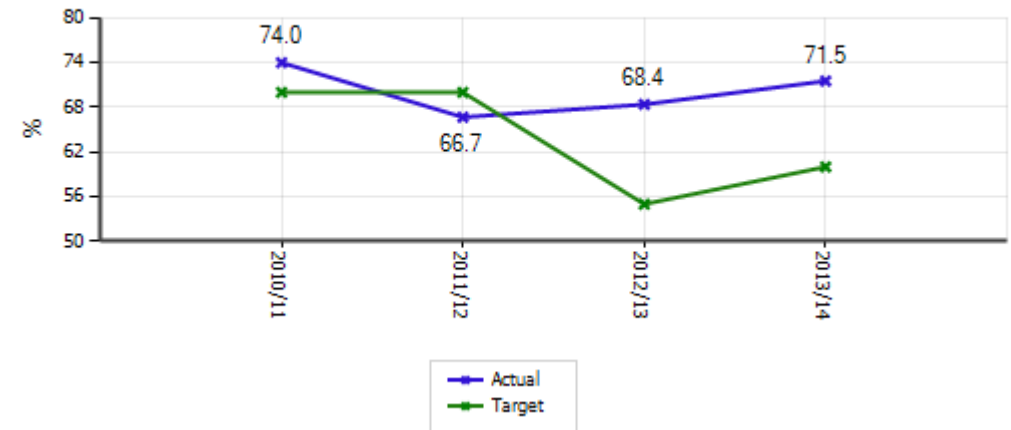
The Council will continue to improve the services it provides to support older people to live at home, promoting independence and improving the quality of life, preventing unnecessary hospital admissions and facilitating timely discharges. This will include providing more support for people with long term needs, protecting vulnerable adults and helping those with caring responsibilities

How will we know if we are making a difference:

Key PI(1): % of reablement clients, that returned questionnaires, who felt we helped them remain living independently in their own home environment (YTD)



Key PI(2): % of reablement packages completed in the period, where the client requires no ongoing services (at the point of completing the reablement package)



Story behind the data:

From April 2012 we have started to collect information on whether or not clients felt we helped them remain living independently in their own home environment. Between April 2013 and March 2014 we sent questionnaires to 1,320 people, 327 returned them and 298 felt we helped them achieve this (91.1%). This compares to 97.1% at quarter 1, 96.6% at quarter 2, 94.7% at quarter 3 of 2013/14 and 95.6% for the whole of 2012/13

Story behind the data:

Between April 2013 and March 2014, 1,127 people have accessed the service of which 806 (71.5%) have required no on-going support at the point of completing the reablement package. This compares to 76.9% at quarter 1, 72.1% at quarter 2 and 72.9% at quarter 3 of 2013/14 and 68.38% for the whole of 2012/13

Key Priority: **Maintaining People's Independence - Supporting adults and older people to live independently**






Lead Officer: Bob Gatis - Service Director Community Care

Outcome 1: **Work towards the integration of health & social care services to provide, based on need, a more holistic and seamless service for people in RCT**

Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of contacts recorded by First Response for action (New) (Local)		32806.00		Indicator title changed following data review. Baseline year
Me02 - Number of contacts referred outside the Council (New) (Local)		3767.00		Indicator title changed following data review. Baseline year
Me03 - Number of contacts progressed by Social Care service (New) (Local)		29039.00		Indicator title changed following data review. Baseline year

Critical Improvement Action 1 - In partnership with the Local Health Board (LHB) deliver a more consistent and flexible response to identifying, assessing and meeting need to help people remain independent

Title	RAG	Overall Status	Comment
M01 - First Response Service and Prevention: Introduce a single point of access for the First Response Service within the Customer Care Call Centre to effectively gate-keep referrals made to Adult Social Care Services (to include staff training and development) - May 13		Complete	
M02 - Evaluate the usefulness of the Directory of Services available on the Council's website in helping people wishing to access social care information and services - Mar 14		Target Missed	In retrospect the target was not achievable without additional resource
M03 - Introduce a short term intervention service, accessed via a single point of entry, to promote independence via targeted rehabilitation, reducing the number of people requiring ongoing social care services following interventions - May 13		Complete	
M04 - Deliver training to relevant staff to support the introduction of best practice for Care and Treatment Planning (CTP) to ensure that people with complex mental health needs are properly supported through multi-agency working - Mar 14		Complete	
M05 - Complete an evaluation of the First Response, Short Term Intervention and Locality Services and report findings to the Implementation Board consisting of senior Managers - Mar 14		Target Missed	This work is still in progress. Revised delivery date - Dec 14

Critical Improvement Action 2 - In partnership with the Local Health Board (LHB), review opportunities to improve the delivery of Learning Disabilities Services

Title	RAG	Overall Status	Comment
M01 - Consider a paper from Abertawe Bro Morgannwg University Local Health Board on a future framework for learning disability services across Rhondda Cynon Taf - Apr 13	➔	Complete	
.			

Critical Improvement Action 3 - Explore further collaboration with the Local Health Board (LHB) to help deliver improved and more efficient services

Title	RAG	Overall Status	Comment
M01 - Apply for European Social Fund (ESF) funding to support planned work - May 13	➔	Complete	
M02 - In partnership with the LHB, establish a baseline of current areas of collaboration and identify potential further opportunities to deliver services in partnership - May 13	➔	Complete	
M03 - Produce a report for the Regional Collaboration Board that sets out the current areas of collaboration and potential further opportunities to deliver services in partnership with the LHB - Oct 13	➔	Complete	

Critical Improvement Action 4 - Ensure the voice of the service user is heard

Title	RAG	Overall Status	Comment
M01 - Review patterns of service user engagement in Adult services to ensure the provision of person centred services - Mar 14	➔	Complete	
.			

Key Priority: Maintaining People's Independence - Supporting adults and older people to live independently

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Lead Officer: Bob Gatis - Service Director Community Care

Outcome 2: Review existing and develop new provisions, where appropriate, to provide needs led services that focus on independence, quality, protect the dignity and well being of clients and make best use of resources (and in doing so help meet the requirements of the Social Services and Wellbeing (Wales) Bill)

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of reablement packages completed in the period, where the client requires no ongoing services (at the point of completing the reablement package) (Local)	60.00	71.52	–	
Me02 - % of reablement clients who felt we helped them remain living independently in their own home environment (based on those that returned a questionnaire) (Local)	94.00	91.13	↓	
Me03 - % of adult clients aged 65+ who are supported in the community during the year (YTD) (Local)	82.00	83.79	↑	
Me04 - Number of clients accessing specialist telecare equipment to support independent living (against March 2014 target) (Local)	450.00	430.00	↓	
Me05 - Number of people discharged from hospital receiving a reablement service who have a cognitive impairment	40.00	56.00	–	
Me06 - % (and number) of people using community based services that do so by a Direct Payment (Local)	11.50	12.54	–	373 out of 2,975 clients choosing services through Direct Payment
Me07 - Number of attendances at carer training events during the year (Local)	720.00	818.00	–	

Critical Improvement Action 1 - Further extend the use of intermediate care and reablement services to help more people live independent of social care services and support more timely discharge from hospital

Title	RAG	Overall Status	Comment
M01 - Improve access arrangements to increase the number of service users undertaking a reablement or intermediate care programme - Mar 14	–	Complete	
M02 - Expand the number of hospitals wards that have immediate access to the 'intermediate care and reablement service' - Mar 14	–	Complete	
M03 - Promote the intermediate care and reablement service (in partnership with the LHB) to help increase the number of people with memory problems who undertake a reablement programme - Mar 14	–	Complete	
M04 - Produce a representative case study of a person that used the intermediate care and reablement service and report to the Community and Children's Services Scrutiny Committee - Dec 13	–	Complete	

Critical Improvement Action 2 - Seek to maintain the quality of care delivered by Council funded Supported Living Schemes for people with learning disabilities at a reduced cost

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Title	RAG	Overall Status	Comment
M01 - Issue tender documentation and evaluate tenders - Jul 13		Complete	
M02 - Commence implementation of new contracts - Oct 13		Complete	
M03 - Following first year of delivery, evaluate the level of quality provided via the new contract(s) and financial implication(s) - Oct 14		On Target	

Critical Improvement Action 3 - Increase the range of access to services to help people with disabilities to live independently

Title	RAG	Overall Status	Comment
M01(0) - Make available 2 sheltered accommodation units in Hendre Gwilym (Penygraig) and Buarth y Capel (Ynysybwl) with dedicated tenancy support for up to 30 people, through undertaking the following:			
M01i - Complete refurbishment work - Apr 13		Complete	
M01ii - Commission a tenancy support provider - Apr 13		Complete	
M01iii - Identify prospective tenant cohort - Apr 13		Complete	
M01iv - Arrange and facilitate tenant relocation - Jul 13		Complete	
M01v - Evaluate the effectiveness of the new accommodation and its impact on people's lives - Mar 14		Target Missed	Deadline date revised in line with action CA02-M03 above. New deadline date of Oct 14


Critical Improvement Action 4 - Explore options to expand the use of Telecare¹ as a means of supporting people at home

Title	RAG	Overall Status	Comment
M01 - Review current service arrangements to further improve the take up of the service (and in doing so, help support more people at home) - Jun 13		Complete	
M02 - Based on the review of current service arrangements, produce a revised policy (as required) for Telecare services and report to Cabinet for consideration / approval - Oct 13, revised Oct 14		On Target	Deadline date should have been revised at Q3 to October 2014
M03 - Undertake a marketing campaign for telecare services - Jan 14, revised Sept 14		On Target	Deadline date should have been revised at Q3 in line with action CA04-M02 above. New deadline date of September 2014





(1*) Telecare consists of equipment and services that supports safety and independence in the home place e.g. equipment that automatically turns the lights on when someone gets out of bed

Critical Improvement Action 5 - Explore opportunities to enable more people to use Direct Payments as a way of managing their own care



Salient Performance & Resources Committee Agenda 31 July 2014

Title	RAG	Overall Status	Comment
M01 - Undertake a pilot scheme to provide additional support to people in receipt of a direct payment to make it easier / possible for them to effectively manage their money (managed accounts) - Mar 14		Target Missed	The pilot was later starting than originally anticipated therefore an additional 3 months required to evaluate the effectiveness. Revised date June 14
.			




Critical Improvement Action 6 - Expand the support arrangements and range of information available to help carers across the Cwm Taf footprint

Title	RAG	Overall Status	Comment
M01 - Develop and publish a carers A to Z across the Cwm Taf footprint, to contain useful information and outline the range of services available to carers - Jun 13		Complete	
M02 - Appoint a Carers Measure co-ordinator for Rhondda Cynon Taf to support implementation of the Cwm Taf Carers Strategy - Jul 13		Complete	
M03 - Review documentation currently available / provided to carers to identify gaps and take steps to improve the information available to carers - Dec 13		Complete	
M04 - Introduce an E-Learning package for staff that raises awareness of carers issues - Oct 13		Complete	

Critical Improvement Action 7 - **Continue the roll out of the Council's Butterfly Project to another Home for the Elderly that focuses on the quality of the Council's residential dementia service to better support the dignity and wellbeing of service users and carers and protect people from harm**

Title	RAG	Overall Status	Comment
M01 - Introduce the Butterfly Project at Dan y Mynydd Home for the Elderly - From Apr 13		Complete	
M02 - Undertake an evaluation of the impact that the Butterfly project has had within Dan y Mynydd Home for the Elderly - Oct 14		On Target	

Critical Improvement Action 8 - Develop Multi-Agency Safeguarding Hub (MASH) risk assessment arrangements for referrals to both Adults and Children's Services where there are safeguarding concerns

Title	RAG	Overall Status	Comment
M01 - Establish a Cwm Taf task group with key partners from South Wales Police, Local Health Board, Education and Probation with the brief of developing a range of potential service delivery options for MASH - May 13		Complete	
M02 - Produce a report setting out service delivery options and report to the Cwm Taf Safeguarding Children's Board (CTSCB) for consideration/approval - Nov 13		Complete	
M03 - Based on the approved way forward, produce and deliver an action plan to implement the agreed option - date now agreed for Jul 14		Not on target	It is not anticipated that MASH arrangements for Adult Safeguarding concerns will be in place by July 2014. Implementation date is now likely to be March 15

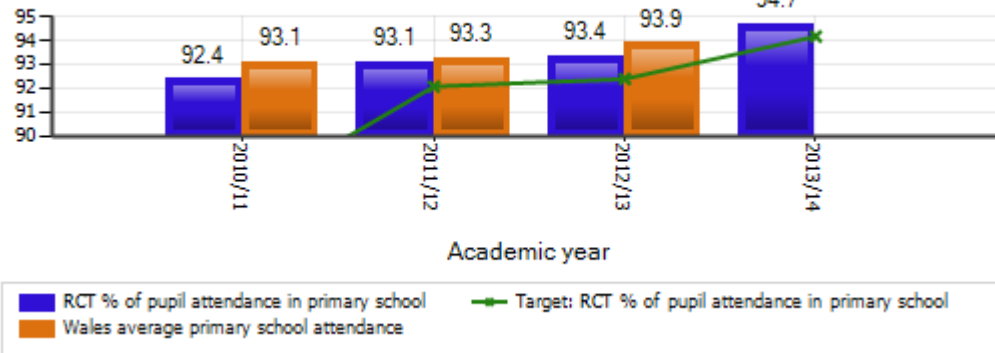
Education 2013/14 Action Plan - A Top Quality Education for All

What we aim to achieve:

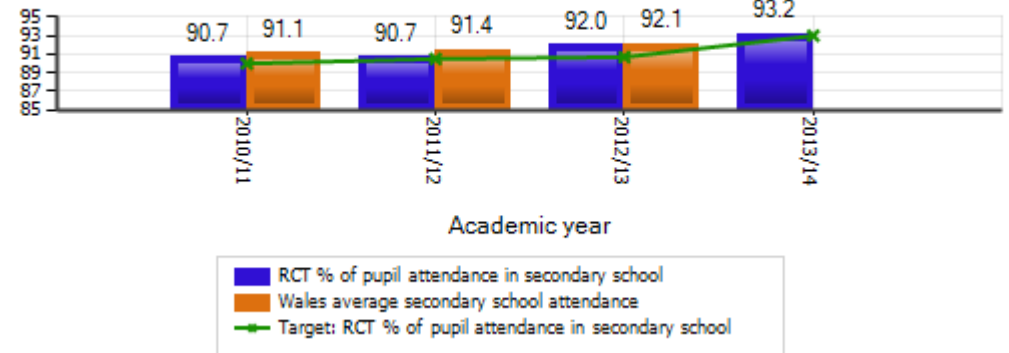
The focus on education is to continue to drive up standards in both early years' settings and schools and improve the outcomes for all children. If we are to break the cycle of deprivation, a top quality education that meets the needs of all children is essential. A key priority is to improve standards of literacy and numeracy, to ensure all children attend school as a matter of course and can access a curriculum that meets their needs and prepares them for the world of work and other education pathways

How will we know if we are making a difference:

Key PI(1): % of pupil attendance in primary school (Termly YTD)



Key PI(2): % of pupil attendance in secondary school (Termly YTD)



Story behind the data:

The cumulative data for the first and second terms of 2013/14 academic year is 94.7% for primary attendance, which is 0.5% points above our target for the year of 94.2%. Attendance during the same period in 2012/13 was 93.5%, illustrating an increase of 1.2% this academic year. This supports the strategy of continuous improvement, using data to inform both service delivery and its development. Of the targets set for each primary school for 2013/14, 86 of 110 met or exceeded their target by the end of the spring term 2014. Further analysis of the data will be conducted to identify the areas for improvement that need to be the focus of the service to ensure the improvement levels are maintained and to support the underachieving schools to overcome the barriers the pupils and their families are facing to reduce absence levels.

Story behind the data:


The cumulative data for the first and second terms of 2013/14 academic year is 93.2% for secondary attendance, which is 0.2% above our target for the year of 93.0%. Attendance during the same period in 2012/13 was 91.9%, illustrating an increase of 1.3% points this academic year. Whilst only 11 of 19 secondary schools are currently meeting or exceeding their individual target set by the local authority, all 19 have reported higher attendance levels than for the same period the year before, highlighting that the targets are challenging but achievable.

Key Priority: Education - A Top Quality Education for All

Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning







Outcome 1: Effective leadership and an ethos of aspiration and high achievement

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn that were graded at least 'Good' for leadership(*1) on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	90.00	72.73		This equates to 24 out of 33 schools being graded at least good and 9 schools being graded as adequate. 72.7% is better than the all Wales average of 69.8%
.				







(*1) - This measure relates to Key Question (Leadership & Management) of the Estyn Inspection Framework

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

Title	RAG	Overall Status	Comment
M01(0) - Improve leadership - aspiration, expectations, accountability and rigour in senior and middle leadership and target support and challenge by:			
M01(i) - Introduce a revised mentoring and coaching programme for all new head teachers for at least the first year of headship for primary and secondary schools (From Jul 13, review Mar 14)		Complete	
M01(ii) - Continue to deliver, for the second year, the "Transforming Leadership" Programme for aspiring head-teachers (From Dec 13, to review Mar 14)		Complete	
M01(iii) - Continue to provide the Middle Leaders Development Programme in secondary schools to cover the core subjects (English, Math, Science and Welsh (first language) and to roll out to other non-core subjects areas e.g. history, geography (From Oct 13, to review Mar 14)		Complete	
M01(iv) - Introduce an emerging leaders course for those teachers preparing to apply for middle leadership roles e.g. Head of Maths, key pastoral roles (From Oct 13, to review Mar 14)		Complete	
M01(v) - Ensure all governing bodies introduce the new Interview and Assessment Centre processes to recruit head teachers and other senior management staff (From Apr 13, to review Mar 14)		Complete	
M01(vi) - To continue to identify the most effective head-teachers, senior and middle leaders and other practitioners and to use their expertise to build capacity within and between schools. This will be undertaken on a consortium basis across the region (From Apr 13, to review Mar 14)		Complete	

*Those Critical Improvement Actions that have been referenced with R1, R2, R3, R4, or R5 specifically address Estyn inspection report recommendations













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

Title	RAG	Overall Status	Comment
M01(0) - Ensure Council & school policies are applied consistently and appropriately through close monitoring by the Council's core corporate services, including:			
M01(i) - All schools develop a 3 year financial plan based on indicative allocations from WG, that also consider workforce planning (Secondary schools Oct 13, Primary schools Mar 14)		Not on target	Further work required to assess future funding levels. Work planned to develop individual spending plans with the schools during 2014/15
M01(ii) - Provide support to ensure all schools that have deficit budgets have robust and agreed recovery plans in place		Complete	
M01(iii) - CRB and other safeguarding policies and procedures are rigorously applied (Ongoing, to review Mar 14)		Complete	Completed for the year but will be an ongoing annual activity for 2014/15
M01(iv) - HR and H&S policies and procedures (Ongoing, to review Mar 14)		Complete	As above
M01(v) - Building management and estate matters (Ongoing, to review Mar 14)		Complete	As above
M01(vi) - Internal Audit will be commissioned to carry out annual audits to provide assurance to management that the policies and procedures are compiled with and are operating efficiently and effectively (Mar 14)		Complete	All planned audits completed for the year. A new series of audits scheduled for 2014/15

Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning

Outcome 2: **High quality teaching and learning, to support the delivery of improved educational outcomes for our children and young people**

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for standards[*1] on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	70.00	51.52		This equates to 17 out of 33 schools being graded at least good and 16 schools being graded as adequate. 51.5% is worse than all Wales average of 65.3%
Me02 - % of schools inspected by Estyn who were graded as at least 'Good' for teaching[*2] on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	75.00	78.79		78.8% is better than all Wales average of 68.5%
Me03 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills, in English (Local)	83.50	83.20		
Me04 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Mathematical Development (Local)	84.70	85.85		
Me05 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills, in First Language Welsh (Local)	84.20	84.10		
Me06 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase indicator[*3] (Local)	82.70	80.58		
Me07 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Personal and Social Development, Wellbeing & Cultural Diversity (PSD) (Local)	90.00	90.86		
Me08 - % of primary pupils with a standardised score of 95[*4] or more in National Reading Tests in English (Local)	63.00	72.20		
Me09 - % of primary pupils with a standardised score of 95 or more in National Reading Tests in Welsh (first language) (Local)	56.90	82.75		
Me10 - % of primary pupils with a standardised score of 95 or more in Mathematics Tests (Local)	76.40	60.76		Analysis of data has confirmed that 3 of the 19 primary clusters are under-performing. Schools within these clusters are being supported through 'Catch-up' numeracy interventions
Me11 - % of pupils assessed at the end of key stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment (Annual) (Statutory)	82.40	82.55		Our 2013/14 performance is worse than 2012/13 all Wales average of 82.8%, but has narrowed the gap significantly compared to previous year (79.3%)
Me12 - % of secondary pupils with a standardised score of 95 or more in National Reading Tests in English (Local)	51.50	61.41		

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

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

[*3] FPI indicator 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

[*4] A standardised score of 95 or more indicates that a pupil is about average for their age, any pupil with a score lower than 95 is provided with intervention support

Measures continued

Title	Target	Actual	RAG	Comment
Me13 - % of secondary pupils with a standardised score of 95 or more in National Reading Tests in Welsh (first language) (Local)	64.10	61.42	–	
Me14 - % of secondary pupils with a standardised score of 95 or more in Mathematics Tests (Local)	54.30	57.94	–	
Me15 - % of pupils assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment (Annual) (Statutory)	68.00	73.60	–	Our 2013/14 performance is better than the 2012/13 all Wales average of 72.7%
Me16 - % of pupils who achieved the L1 threshold (5 GCSE grade D-G or equivalent) (Annual) (Local)	94.00	92.98	↓	
Me17 - % of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent) (Annual) (Local)	70.00	77.91	↑	
Me18 - % of pupils aged 15 at the start of the academic year who achieved L2 threshold including a GCSE grade A*-C in English or Welsh (first language) and Maths (Statutory)	49.00	46.3	↓	Despite missing the target 11 out of 19 schools improved their outcomes for this measure resulting in the best ever outcome for RCT and the second highest percentage point improvement across the Central South Consortium. Advice has been given on a set of high impact strategies, which over the short and medium term can significantly raise attainment and has emphasised the need to track and intervene in supporting learners where progress is slower than expected
Me19 - % of pupils achieving L2 threshold in the CSI in combination or equivalent qualification (GCSE C or above) (Annual) (Local)	46.00	45.26	↑	
Me20 - Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Annual) (Local)	320.00	323.81	–	

Critical Improvement Action 1 - Continue to raise the capacity of the workforce to deliver high quality lessons (R1)

Cabinet Performance & Resources Committee Agenda - 13 July 2014

Title	RAG	Overall Status	Comment
M01 - To introduce the Outstanding Teacher Programme across all primary schools over the next three years (From Sep 13, review Mar 14)	➔	Complete	First year completed
M02 - To introduce the Outstanding Teacher Programme across all secondary schools over the next two years (From Sep 13, review Mar 14)	➔	Complete	As above
M03 - Introduce and implement the National and Consortium Literacy and Numeracy Strategies across all our schools (From Sep 13, review Mar 14)	➔	Complete	
M04 - (PLC) Professional Learning Communities[*5] developed across clusters to develop a cohesive approach to pedagogy, assessment and progress in literacy and numeracy (From Sep 13, to review Mar 14)	—	Closed	Schools are now directly responsible for this action
M05 - Raise schools awareness of specific intervention programmes (to support pupils struggling with Basic Skills) by ensuring Catch up and Numeracy training programmes are available to all schools, and that there are appropriate numbers of trained staff to provide intervention strategies (Mar 14)	➔	Complete	

[*5] PLC formed as a national initiative designed to engage teachers to work together to improve teaching and learning in the school

Critical Improvement Action 2 - To focus on those schools with the furthest to travel in terms of their literacy strategy (R1)

Title	RAG	Overall Status	Comment
M01(0) - Strengthen the Literacy Strategy Interventions in targeted schools by focusing on:			
M01(i) - Analysis/ use of national literacy tests (to identify the schools to focus on) (Mar 14)	➔	Complete	
M01(ii) - Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work) (Mar 14)	⬇	Target Missed	This action has been postponed due to the changes undertaken at the Central South Consortium. Targetted support is to be commissioned by the LA to address the issue of the moderation of teacher assessments - Sept 2014
M01(iii) - Reading/ catch-up programmes (Mar 14)	➔	Complete	
M01(iv) - Boys' literacy (Mar 14)	➔	Complete	
M01(v) - Application of literacy skills across the curriculum e.g. Tactical Teaching programme in secondary schools (Mar 14)	➔	Complete	
M01(vi) - Use of essential skills accreditation in secondary schools (to provide pupils with the opportunity to gain a nationally recognised qualification) (Mar 14)	➔	Complete	

Critical Improvement Action 3 - To focus attention on improving educational outcomes in KS4 (R1)

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Title	RAG	Overall Status	Comment
M01 - Improve the analysis and make better use of achievement data, target setting and tracking (From Sep 13, review Mar 14)	➔	Complete	
M02 - Deliver short and medium term high impact strategies especially for learners eligible for Free School Meals (FSMs) and for performance in English / Welsh and Maths) to help improve outcomes (From Sep 13, Mar 14)	➔	Complete	
M03 - To further develop the effectiveness of support interventions and challenge e.g. providing support for Head teachers to visit excellent schools, in proportion to need at both whole school and departmental levels (From Sep 13, to review Mar 14)	➔	Complete	
M04 - Monitor and challenge the work undertaken (by those schools identified as being a priority for intervention and support) in implementing agreed short-and medium-term high impact strategies (From Oct 13, to review Mar 14)	➔	Complete	

Critical Improvement Action 4 - To recruit and retain the best teachers (R1)

Title	RAG	Overall Status	Comment
M01 - To employ and support newly qualified teachers and the Graduate Training Programme for new teachers (Mar 14)	➔	Complete	
.			

Key Priority: Education - A Top Quality Education for All

Cabinet Performance & Resources Committee Agenda - 31 July 2014







Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning

Outcome 3: Tackle the barriers to learning that many young people face

Measures

Title	Target	Actual	RAG	Comment
Me01 - RCT % of pupil attendance in primary school (Statutory)	94.19	94.73	—	This indicator was reported in Q3 and confirmed as (93.4%) for the 2012/13 academic year. A new target has been agreed for 2013/14 academic year, which has been profiled across the school terms, with a year end target of 94.2%. This quarter contains attendance data for the start of Autumn Term to the end of Spring Term (94.7%)
Me02 - % of pupil attendance in secondary schools (Statutory)	93.00	93.17	—	This indicator was reported in Q2 with attendance data for the 2012/13 academic year (92.0%). A new target has been agreed for the 2013/14 academic year, which has been profiled across the school terms, with a year end target of 93.0%. This quarter contains attendance data for the start of Autumn Term to the end of Spring Term (93.2%)
Me03 - % of pupil attendance at EOTAS provisions (Local)	70.00	66.94	↑	
Me04 - % of looked after children assessed at the end of key stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment (Annual) (Local)	50.00	55.56	↑	
Me06 - % of pupils with special educational needs who achieved the core subject indicator at key stage 2 (Local)	45.10	49.06	—	
Me07 - % of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment (Annual) (Local)	34.50	27.78	↓	26 out of the 36 pupils did not achieve the expected levels. 7 of the 26 pupils currently attend a special school or PRU. A LAC Education Co-ordinator has recently been appointed, whose role is to ensure support is provided to pupils to achieve improved outcomes. Although target has not been achieved improvement has been made compared to 20% in the previous year
Me08 - % of pupils with special educational needs who achieved the core subject indicator at key stage 3 (Local)	20.10	27.58	↑	
Me09 - % looked after children who achieved 2 or more GCSEs (Local)	74.50	93.55	—	
Me10 - Number of fixed-term exclusion incidents per 1,000 pupils in primary schools (Local)	9.00	8.22	—	This measure was added in September 2013
Me11 - Number of fixed-term exclusion incidents per 1,000 pupils in secondary schools (Local)	95.00	89.08	—	This measure was added in September 2013
Me12 - Average number of days lost through fixed-term exclusions in primary schools (Local)	2.30	2.40	—	This measure was added in September 2013
Me13 - Average number of days lost through fixed-term exclusions in secondary schools (Local)	2.50	2.21	—	This measure was added in September 2013

Measures continued

Title	Target	Actual	RAG	Comment
Me14 - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who leave compulsory education, training or work based learning without qualification (Annual) (Statutory)	0.50	0.53		Although target has not been met improvement in performance has been achieved. This data equates to 16 pupils leaving without a qualification, 10 less than the previous year. Vulnerability profiling data will be used from this year on as a preventative measure to help support improved outcomes in this area
Me15 - % of pupils in local authority care and in any local authority maintained school aged 15 as at the preceding 31 August who leave compulsory education training or work based learning without an approved external qualification (Annual) (Statutory)	4.30	3.23		
Me16 - % of young people aged 16 leaving EOTAS provision without an approved qualification (Local)	19.20	23.64		This equates to 13 out of 55 pupils leaving without a qualification. 10 of these pupils were on the Home Tuition Programme, 2 of whom were unable to participate in the programme due to medical reasons, 7 refused to engage in the programme and 1 had recognised learning difficulties and was also a non-attender. The other 3 pupils who did not achieve a qualification were based at Ty Catrin. 1 of these 3 was on a permanent work placement and the other 2 didn't turn up for exams
Me17 - % of 16 - 17 year olds leaving school who are not known to be in education, training or employment (Local)	4.45	4.05		
Me18 - % of 17 - 18 year olds leaving school who are not known to be in education, training or employment (Local)	3.69	3.16		
Me19 - % of 18 - 19 year olds leaving school who are not known to be in education, training or employment (Local)	9.01	5.62		

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

Cabinet Performance & Resources Committee Agenda 93 July 2014

Title	RAG	Overall Status	Comment
M01(0) - Ensure attendance data is used more effectively to identify and address attendance issues and monitor outcomes:			
M01(i) - Deliver training to Attendance and Well Being Service (AWS) staff to enable utilisation of the new electronic attendance monitoring system Capita One Attendance Module (Jun 13)	⊖	Complete	
M01(ii) - Commence production of half termly attendance information by school and provide summaries to each school (From Sep 13)	⊖	Complete	
M01(iii) - AWS staff to visit prioritised schools (informed by half termly attendance information) to provide support and advice to help improve the attendance of pupils (From Oct 13)	⊖	Complete	
M01(iv) - The attendance rates of prioritised schools to be monitored in the subsequent half termly attendance report to monitor the impact of AWS visits (From Oct 13)	⊖	Complete	
M02 - Co-ordinate a consistent approach to responding to absenteeism and the provision of support services to prevent poor attendance and support the re-engagement of pupils who do not attend school (Oct 13)	⊖	Complete	
M03(0) - Improve parent, pupil and public awareness of school attendance issues by developing a whole authority approach to promoting and improving school attendance:			
M03(i) - Develop an AWS communication strategy (Sep 13)	⊖	Complete	
M03(ii) - Engaging with local businesses e.g. supermarkets and local restaurants and public houses, to support awareness of the importance of attendance at school and offer incentives e.g. prizes, free tickets / vouchers (Mar 14)	⊖	Complete	
M03(iii) - Ongoing collaborative working e.g. South Wales Police and British Transport Police (Mar 14)	⊖	Complete	

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

Title	RAG	Overall Status	Comment
M01(i) - Review the existing special needs classes in mainstream provision and match against need/demand (Jun 13)	⊖	Complete	
M01(ii) - Develop proposals and report to Cabinet for consideration (Nov 13)	⊖	Complete	
M01(iii) - Following Cabinet's consideration, consult on proposals (Jan 14)	⊖	Complete	
M01(iv) - Implement proposals following consultation process (from Sep 14 onwards)	⊖	On Target	

Critical Improvement Action 3 - Evaluate the impact of Additional Needs Funding (ANF) delegation on pupil outcomes and Local Cluster Group Panel compliance with LA guidance (R1)

Title	RAG	Overall Status	Comment
M01(i) - Audit local cluster group panels to ensure compliance in line with guidance - (a) Phase 1 (Jul 13), (b) Phase 2 & 3 (Jan 14)	⊖	Complete	
M01(ii) - Assess the impact of ANF on pupil outcomes and report to Cabinet (Mar 14)	⊖	Complete	

Critical Improvement Action 4 - Reduce the number of young people (14 - 25 years old) not in education, employment or training through better use of information, early intervention and efficient provision of services (R3)

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Title	RAG	Overall Status	Comment
M01(0) - Introduce improved arrangements to identify and re-engage young people who have become disengaged or are at risk of disengaging from education, employment and training:			
M01(i) - Introduce vulnerability profiling for 14 – 16 year olds to assess, on an individual basis, the risk of a young person becoming disengaged (Apr 13)	➔	Complete	
M01(ii) - Share vulnerability profiling[*1] results with Careers Wales to enable this organisation to work with young people, on a prioritised basis, and support a path to education, employment or training (From Apr 13)	➔	Complete	
M01(iii) - Produce an up date for the Education and Lifelong Learning Scrutiny Committee on the NEETs work undertaken during 2013/14, its impact to date and lessons learnt (May 14) completed Dec 2013	➔	Complete	
M02 - Introduce the 'Your Future First' [*2] funded by Families First Fund via Fframwaith initiative in each Canopi area across the County Borough, to help meet identified needs and extend the range of provision of training and work based learning opportunities (From Sep 13)	➔	Complete	
M03 - Produce an up date for the Education and Lifelong Learning Scrutiny Committee on the learning opportunities work undertaken during the year including the impact to date and lessons learnt (May 14) completed Dec 2013	➔	Complete	

[*1] Currently being led by the Attendance and Wellbeing Service and the Data Improvement Team. Vulnerability Profiling uses centrally held data sources that can be used to identify barriers to learning (e.g. poor school attendance, child protection, SEN) to predict the potential for a young person's disengagement from education

[*2] Your Future First is a new RCT partnership initiative which draws together local providers, community knowledge and the Local Authority and SEET's partners to support Young People aged 16-25 into Further Education, Training or Employment

Critical Improvement Action 5 - Improve behaviour management in schools, reducing the need for schools to exclude pupils, and ensuring if exclusion is required, the pupils integrate back into school quickly and effectively (R1 & R2)

Title	RAG	Overall Status	Comment
M01- Undertake a behaviour audit of secondary schools, identifying the policies and procedures in place, and highlighting best/good practice (Jul 13)	➔	Complete	
M02 - Introduce a RCT behaviour strategy in partnership with schools (Sep 13) - revised delivery date Mar 14	⬇	Target Missed	Behaviour Strategy has been merged with the Wellbeing Strategy in line with the Business Plan. The new strategy will be shared with schools, HR and Trade Unions during the summer term. Action to be carried forward to the 2014/15 plan
M03 - Support schools to develop appropriate provision to minimise the need to exclude pupils (From Oct 13, review Mar 14)	⬇	Not on target	The PRU has been restructured and the Access and Inclusion Service continues to provide support and challenge visits to schools who have high levels of exclusion. Reduction in exclusion data suggests that improvements have been made. To be carried forward to the 2014/15 plan
M04 - Remodel the Council's Behaviour Support Team to meet the new ways of working (Oct 13)	⬇	Target Missed	Progress in relation to the development of indirect models of service delivery is on-going and further changes are planned pending the outcome of the consultation on the Wellbeing and Behaviour Strategy planned for Summer Term 2014. To be carried forward to the 2014/15 plan
M05 - Restructure the existing PRU provision, centralising and enhancing the quality of the provision at Ty Gwyn (Jan 14)	➔	Complete	

Cabinet Performance & Resources Committee Agenda - 31 July 2014
Critical Improvement Action 6 - To increase the opportunities for more able young people across RFP to reach their potential (R1)

Title	RAG	Overall Status	Comment
M01(0) - To support more Year 13 more able and talented students to access:			
M01(i) - The Russell Group of Universities (Review of 'offers' in Apr/May 14)	⊖	On Target	
M01(ii) - Those subject areas that require additional pre-entry tests such as Medicine, Mathematics (review Mar 14)	⊖	Complete	Completed for the year but will be an ongoing annual activity for 2014/15
M01(iii) - To support schools to achieve NACE (National Association for Able Children in Education) awards (Review Mar 14)	⊖	Complete	As above

Critical Improvement Action 7 - Contribute towards improving educational outcomes for children in poverty by commissioning new support services through the 'Family First' Programme (R1)

Title	RAG	Overall Status	Comment
M01a(0). Develop and agree service specification for new support services that contribute to:			
M01a(i). Improving language and communication skills of targeted pupils aged 3 to 7 (Jun 13)	⊖	Complete	
M01a(ii). Working with education officers to help reduce the gap in attendance and attainment of pupils on free school meals aged over 7 (Jun 13)	⊖	Complete	
M01a(iii). Supporting the transition of young people into further education, training and employment (Jun 13)	⊖	Complete	
M01b. Monitor the impact of new support services and provide a summary up-date to the Education & Lifelong Learning Scrutiny Committee (Mar 14)	⊖	Complete	
M02(i). Complete review of non-formal(*3) and informal(*4) educational interventions funded through Fframwaith (Sep 13)	⊖	Complete	
M02(ii). Seek approval from key commissioners to re-commission non-formal and informal educational intervention programmes based on review findings (Sep 13)	⊖	Complete	

[*3] Non-formal - A form of organised activity, which can be guided by formal curriculum, must be led by a qualified professional, such as a teacher or tutor. Does not have to be accredited to achieve a formal qualification, but is meant to be highly enriching and build an individual's skills and capabilities.

[*4] Informal - No formal curriculum and does not need to be taught by a qualified professional as there is no end qualification

Key Priority: Education - A Top Quality Education for All

Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning

Outcome 4: Embed a culture of self-evaluation and self-assessment, and use performance and other information to drive improvement

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for improving quality[*1] on a 2 year rolling basis between Apr 12 and Mar 14 (Local)	68.00	72.73	–	72.7% is better than the all Wales average of 63.2%
.				

[*1] This measure relates to Key Question 3 (Leadership & Management) of the Estyn Inspection Framework

Critical Improvement Action 1 - To create a culture of self-evaluation and self assessment, and ensure performance and other information is used to inform improvement and demonstrate accountability in providing the best possible outcomes for young people (R3)

Title	RAG	Overall Status	Comment
M01 - In conjunction with the CSC JES[*2] re-design and implement the revised categorisation model that evaluates schools performance based on robust and sound evidence (Oct 13)	–	Complete	
M02 - In conjunction with CSC JES revise the LA/school partnership agreement to ensure that all parties have a clear understanding of accountability and responsibility (Oct 13)	–	Complete	
M03 - Continue to support and challenge the schools' analysis and use of performance data to identify where improvement is needed (this focuses on analysing the outcome of attainment results in schools) (From Oct 13, review Mar 14)	–	Complete	Completed for the year but will be an ongoing annual activity for 2014/15
M04 - Continue to provide schools with benchmarked data to enable them to set appropriate targets for improvement (As and when data becomes available) - Ongoing, to review Mar 14	–	Complete	As above

[*2] CSC JES - Central South Consortium, Joint Education Service that work together to transform education and student achievement across 5 LA Regions

Critical Improvement Action 2 - Further improve the challenge and support services provided to schools (R1)

Title	RAG	Overall Status	Comment
M01(0) - Provide robust support through the following mechanisms:			
M01(i) - Greater challenge and support in respect of school self evaluation and school improvement/ development plans (this focuses on challenging/reviewing provision, planning and leadership within schools) (From Sep 13, to review Mar 14)	➖	Complete	Completed for the year but will be an ongoing annual activity for 2014/15
M01(ii) - Provide professional development for schools where practice is less robust to improve the intelligent use of data and to embed practice (From Sep 13, to review Mar 14)	➖	Complete	As above
M01(iii) - Case Conference reports to be more robust e.g. through the identification of strengths and areas for development (From Sep 13, to review Mar 14)	➖	Complete	As above
M01(iv) - Produce progress reports that are evaluative, identify clear areas of strength and development, and timely and effective follow-up actions (including use of resources including grant funding) (From Sep 13, to review Mar 14)	➖	Complete	As above

Critical Improvement Action 3 - Improve Member scrutiny of individual school performance (R1)

Title	RAG	Overall Status	Comment
M01(0) - Provide ongoing reports to Elected Members on performance data and challenging the performance of schools and the Education Service, which will be the following:			
M01(i) - A summary of individual school Estyn inspection reports, with specific attention to those schools graded less than good (On-going, to review Mar 14)	➖	Complete	Completed for the year but will be an ongoing annual activity for 2014/15
M01(ii) - Attendance reports on a school by school basis (Ongoing, to review Mar 14)	➖	Complete	As above
M01(iii) - Annual Key Stage outcomes for each school will be presented to Cabinet and Scrutiny, which focus on those schools that consistently underperform and where additional action/intervention is required (Ongoing, to review Mar 14)	➖	Complete	As above
M03 - Introduce a process whereby the Chair of Governors and the Head Teacher, of those schools in Estyn Monitoring or Significant Improvement categories, to meet with the Cabinet for Education and Director of E&LL to review Post Inspection action plan before submission to Estyn	➖	Complete	As above

Critical Improvement Action 4 - Improve the information technology (IT) infrastructure to provide pupils and teachers access to the latest technology and information to enhance teaching and learning (R1)

Title	RAG	Overall Status	Comment
M01 - Implement increased broadband capacity to all schools alongside wireless capacity, as secured through new Digital Learning Grant from Welsh Government (Wifi installs Jan 14, Broadband upgrades Jul 14)	➔	On Target	100% Wifi, 44% Broadband. Unable to make all Wifi "live" until the schools broadband has been migrated
M02. Provision all schools to have access to Hwb (Virtual Learning Environment) (Aug 13) - revised Mar 2014	➔	Complete	
M03 - Centralise schools SIMS systems and data backups to ensure schools pupil data is stored securely (phase 1 Primary Schools) (Jan 14)	➔	Complete	
M04 - Review ICT SLA to schools to ensure level of technical service offered supports the centrally managed aspects of the infrastructure developments / implementation (IT SLA Review Mar 14)	⬇️	Not on target	Existing ICT SLA prevails until the on-going cluster-based pilot for curriculum support is reviewed and a report is provided to the Schools Traded Services Board for the new term in September. In addition, implementation of the remaining broadband upgrades for the LiDW grant funded project remains priority of the ICT Service - Completion planned for Sept 2014

Critical Improvement Action 5 - Improve central services information systems to provide better management data at pupil level (R3)

Title	RAG	Overall Status	Comment
M01 - Rationalise and consolidate the number of IT systems in place across the directorate into one system, Capita One, where appropriate (start of implementation Mar 14)	⬇️	Not on target	Replacement System purchased March 2014, from Capita Software, to integrate with other core E&LL modules. Implementation prioritised to begin in Qtr 1 2014/15
.			

Critical Improvement Action 6 - Use new technology to further improve services provided to parents and schools (R3)

Title	RAG	Overall Status	Comment
M01. Introduce new on-line School Admissions service that will enable parents to apply for a school place via the internet, and automate the admission process (Mar 14)	➔	Complete	
.			

Key Priority: Education - A Top Quality Education for All

Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning

Outcome 5: Support those schools where there is a risk that the quality of education offered is not as high as it should be, through providing more formal and focused improvement interventions





Measures

Title	Target	Actual	RAG	Comment
Me01 - % of schools inspected by Estyn that were judged at the time[*1] as being at least 'Good' on a 2 yr rolling basis between Apr 12 and Mar 14 (Local)	70.00	51.52		This equates to 17 out of 33 schools being graded at least good and 16 schools being graded as adequate. 51.5% is worse than the all Wales average of 64.9%
Me02 - % of schools inspected by Estyn that were judged as presenting prospects[*2] for improvement as being at least 'Good' on a 2 yr rolling basis between Apr 12 and Mar 14 (Local)	90.00	75.76		This equates to 25 out of 33 schools being graded at least good and 8 schools being graded as adequate. 75.8% is better than the all Wales average of 70.0%
Me03 - % of pupils entitled to FSM assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Local)	49.00	52.20		
Me04 - % of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A* - in English or Welsh (first language) and Mathematics (Local)	24.00	21.37		Target has not been met but performance has improved from last year (19.6%). Closing this gap is a priority for the LA and further intervention will continue to be provided to build on the improvement already achieved

[*1] This measure relates to the overall judgement on schools' performance of the Estyn Inspection Framework

[*2] This measure relates to the overall judgement on schools' prospects for improvement of the Estyn Inspection Framework

Critical Improvement Action 1 - To improve underperforming schools, by targeting those schools in the bottom two quartiles when compared with similar schools based on FSM numbers; consistently underperforming and remain in the bottom quartile of the FSM comparator benchmarks; judged to be adequate or in need of significant improvement by Estyn (R4)

Title	RAG	Overall Status	Comment
M01 - Work with CSC JES System Leaders to provide targeted support to band 'C' and 'D' schools (Ongoing)		Complete	Completed for the year but will be an ongoing annual activity for 2014/15
M02(i) - Introduce a process to consider whether it is appropriate to intervene to improve educational outcomes if targeted primary and secondary schools do not achieve their agreed targets (by Sep 13, and reviewed at Mar 14)		Complete	
M02(ii) - Consider whether relevant local authority support will be provided by a seconded Head-teacher to those schools in an Estyn monitoring category or below (Ongoing, to review Mar 14)		Complete	This action has now been implemented
M02(iii) - Consider whether local authority intervention will be taken against the Head-teacher and governing body of those schools who are in an Estyn Monitoring category that do not make sufficient progress against the agreed action plan (As and when necessary, to review Mar 14)		Complete	

Key Priority: Education - A Top Quality Education for All

Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning

Outcome 6: Increase engagement between schools, parents, families, and the communities they serve, recognising the powerful influence to be gained through working together to improve the life chances for our children and young people

Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of young people achieving at least one or more accredited qualification through working with Services For Young People (SFYP) (Local)	2562.00	1324.00		This target was overly ambitious and did not reflect that the European funded 'Building the Future Together Programme' did not secure a funding extension
Me02 - % of young people aged between 11-19 years of age who access out of school hours learning activities through E3+/SFYP services (Local)	79.00	63.04		As above
Me03 - Number of adult enrolments for the Family Learning Programme[*1] (Local)	200.00	248.00		
Me04 - % of adults who completed a course through the Family Learning Programme and achieved an accredited qualification (Local)	85.00	84.31		
Me05 - Number of adult enrolments onto the Essential Skills in the Work Place Programme [*2] (Local)	120.00	124.00		
Me06 - % of adults who completed a course through Essential Skills in the Work Place Programme and achieved at least one or more accredited qualification(s) (Local)	75.00	79.84		

[*1] the Family Learning programme is where schools identify pupils or families they think might benefit from engaging in learning together. Courses are run through the Community Learning Programme

[*2] The Essential Skills in the Work Place Programme supports Employers within RCT, by providing literacy, numeracy and basic IT skills training to its employees. Courses are run through the Community

Critical Improvement Action 1 - Work with partners to provide a programme of non-formal accredited learning opportunities for young people aged between 11 – 25 years of age, targeting those most at risk or disengaged (R1 & R2)

Title	RAG	Overall Status	Comment
M01 - Commence a programme of entrepreneurship activities and support for young people aged 11 – 25 e.g. Food Freeway project (Mar 14)		Complete	
M02. To provide a programme of employment support for young people in partnership with Careers Wales, Job Centre Plus and multi-agency SEET's[*3] Strategic Group Action Plan (Mar 14)		Complete	
M03. Further expand the range of learning programmes and accredited courses to support young people to progress into education, training and employment (Mar 14)		Complete	

[*3] SEET (Supporting Education, Employment and Training)

Critical Improvement Action 2 - Work with Communities First and other partners in implementing further pilots to develop and provide interventions and courses for parents and young people to further support learning

Title	RAG	Overall Status	Comment
M01(0) - Provide the support needed as identified through the project proposals (in line with funding allocation):			
M01(i) - Support interventions as outlined in the Sutton Trust Toolkit or Estyn report on effective practice in tackling poverty and disadvantage in schools (Review Mar 14)	➖	Complete	
M01(ii) - Implement interventions to support pupils moving from one Key Stage to the next, or moving from school to Further and Higher Education (Review Mar 14)	➖	Complete	
M01(iii) - Deliver courses that work with parents to improve their own skills, particularly in relation to literacy and numeracy (Review Mar 14)	➖	Complete	

Critical Improvement Action 3 - Provide effective co-ordination of Youth Support Services to ensure our young people are provided with the support and services they need (R6)

Title	RAG	Overall Status	Comment
M01 - Introduce a Youth Support Services Strategy (11-25 year olds), informed by needs analysis and service mapping and report to the Framwaith Partnership for consideration / approval (Mar 14)	➖	Complete	
.			

Critical Improvement Action 4 - Support adults and families in the County Borough in improving employability, literacy, and numeracy skills (R1 & R2)

Title	RAG	Overall Status	Comment
M01. Deliver the Family Learning, Essential Skills and Employer Pledge provision across the County Borough (Mar 14)	➖	Complete	
.			

Critical Improvement Action 5 - Work with families, within deprived areas of RCT, who have children in primary schools by supporting them to overcome barriers to learning through the 'Families And Schools Together (FAST)' Project (R1 & R2)

Title	RAG	Overall Status	Comment
M01 - Provide a series of after school activities to support those families identified as hard to reach (Ongoing)	➖	Complete	
M02 - Expand the implementation of the FAST[*4] Project across more primary schools in disadvantaged areas of RCT (delivered in 7 schools during 2012-13, a further 6 planned for 2013-14) (Mar 14)	➖	Complete	Ongoing activity for 2014/15





[*4] FAST - (Families and Schools Together) is an award-winning project that supports parents to improve their children's learning and development at home, so they can reach their full potential (12 week programme funded through 'Save the Children')

Key Priority: Education - A Top Quality Education for All




Lead Officer: Chris Bradshaw - Director of Education & Lifelong Learning

Outcome 7: Continue to invest in education facilities throughout the County Borough to raise educational standards and support community learning and leisure activities

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of children who secured their 1st choice for nursery placement (Local)	98.00	99.04		
Me02 - % of primary schools with 110% or more occupancy (Annual) (Local)	0.00	0.00		
Me03 - % of primary schools with 25% or more surplus admission places unfilled (Annual) (Local)	35.10	37.84		This equates to 42 out of 111 schools. Fluctuations in the pupil population in schools caused solely by parents exercising their right of choice, over which there is no control. In some small schools the loss of even a very small number of pupils (single figures) can have a large impact on the percentages involved.
Me04 - % of secondary schools with 25% or more places unfilled (Annual) (Local)	52.60	57.89		This equates to 11 out of 19 schools. As above

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

Title	RAG	Overall Status	Comment
M01. Complete the school modernisation projects in Abercynon, Ynysboeth, Cwmbach and Aberdare (Review Mar 14)		Complete	Completed for the year but will be an ongoing annual activity for 2014/15 Progress to date confirms that the three Primary School projects have been completed, and the new Aberdare Community Secondary School is progressing well on site. Construction programme on target for completion April 15
M02. Undertake the school modernisation projects at Trerobart Primary (closure of Glanffrwd Infants), Parc Lewis Primary (closure of Glantaf Infants), Heol Y Celyn Primary (closure of Rhydyfelin Nursery) and Penyreglyn (closure of Ynyswen Infants) (Review Mar 14)		Complete	
M03. Further develop the Council's 21st Century Schools Programme proposals in accordance with the funding requirements of Welsh Government (Review Mar 14)		Complete	Planned works for 2013/14 completed. Continued programme of works to be taken forward

Physical Regeneration 2013/14 Action Plan - Town centre enhancement; helping the private sector bring land back to productive use and supporting local business to benefit the local economy

What we aim to achieve:

Our town centres are a focus for our communities as places to live, work and shop. We need to help create the right environment and promote our area as an attractive location to live, invest and do business. To do this will mean working with stakeholders, investors and funding organisations to support improvement in our towns. Supporting business to start up, grow and win contracts is a key part of this

Quarter 4 Performance Summary:

This year has seen some significant milestones on physical regeneration delivery, including the completion of the Pontypridd public realm project which has delivered a marked transformation of the streets within the town centre. The regeneration project continues with the Townscape Enhancement Scheme. The final quarter of the year saw works starting on the Llanover, with 3 further schemes on site on High Street and Taff Street. Works have also started on Pontypridd train station. Successful bids to Welsh Government this year have seen the development of a Business Improvement District start in Pontypridd, and the development of projects under the Vibrant and Viable Places Regeneration Investment Fund. The detailed design for the Lido restoration has been completed and the tenders issued. A main contractor is due to be appointed in the next quarter when works will also start on site. In Aberdare the high quality public realm has also been completed this year. Quarter 4 has seen the Old Town Hall completed and opened as a coffee shop with flats above. A collaborative Safer Town Centres group now includes Aberdare. 14 Business Club events have been held this year and a survey and focus group held. The delivery of the regeneration schemes together with the business grants projects, have continued to create 123 jobs within the Borough. 141 businesses have been supported. Further work is still required on the analysis of the failure of businesses within the Borough, however this will be completed during the next year. Progress on the development of the Community Infrastructure Levy with preparation works completed in advance of the Examination due to take place during the first quarter of next year.

Jane Cook (Director of Regeneration and Planning) - March 2014

Key Priority: Regeneration of Our Communities, Physical Regeneration Cabinet Performance & Resources Committee Agenda - 31 July 2014

Lead Officer: Jane Cook - Director of Regeneration and Planning

Outcome 1: Encourage and facilitate investment (including European funding) in Rhondda Cynon Taf to strengthen the economy and create jobs

Measures

Title	Target	Actual	RAG	Comment
Me01 - No. of businesses in the County Borough (Local)		5030.00		For information only, no target set.
Me02a - The rate of births (start ups) of small / medium enterprises (Local)		10%		505 new business start ups. Calendar year data published 1 year in arrears (2012)
Me02b - The rate of deaths (closures) of small / medium enterprises (Local)		11%		555 business closures. Calendar year data published 1 year in arrears (2012)
Me03 - Amount of new floor space permitted and/or developed in major commercial developments in RCT per annum		53854.00 sq.m		For information only, no target set.
Me04 - 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)	73.00	86.00	—	
Me05 - No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government)	100.00	108.00	—	
Me06 - No. of people employed as a result of Community Benefits into major authority contracts		43.00		Baseline year, no target set
Me07 - % creditor payments to local business using post codes CF, SA, NP (YTD)		70.72		This performance indicator has been revised and recalculated to better reflect the level of spend with local businesses by removing some categories of spend which are less relevant, for example direct payments. This year will now provide baseline data to inform future target setting
Me08 - No. of suppliers attending local development workshops	400.00	369.00	↓	11 supplier events held overall throughout 13/14, with 369 suppliers attending these events. This has fallen below the anticipated year end total of 400 suppliers, however the data from previous financial year's has identified a continuous reduction in supplier numbers which is partly a reflection of more mini competition processes and less middle size tendering, meaning a reduced need to hold Meet the buyer / Supplier Development Days. 14/15 target updated to reflect this trend and measure will be reviewed at end of 14/15 following Contract Procedure Rule changes.
Me09 - No. of local businesses that submitted bids / tenders for Council contracts		208.00		New indicator. Baseline year, no target set.

Critical Improvement Action 1 - Report the impact that the economic regeneration activities undertaken during 2012/13 have had (including town centre related activities)

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet setting out the key economic regeneration activities undertaken throughout 2012/13 together with the impact they had / starting to have - Sep 13	—	Complete	
.			

Critical Improvement Action 2 - Support the development of Rhondda Cynon Taf as a location for investment and business growth

Cabinet Performance & Resources Committee Agenda 3 July 2014

Title	RAG	Overall Status	Comment
M01 - Progress the Community Infrastructure Levy (CIL) ¹ through the statutory consultation stage to support growth in Rhondda Cynon Taf: M01i - Report to Cabinet setting out the draft charging schedule - Jun 13	➔	Complete	
M01ii - Consultation on Draft Charging Schedule - Jun 13 to Aug 13	➔	Complete	
M01iii - Submission of Draft Charging Schedule for examination - Mar 14	➕	Complete	
M01iv - Examination of Draft Charging Schedule - Oct 14	➕	On Target	
M01v - Report to Cabinet (including the inspectors report) and recommendations for implementing the CIL - Oc 14	➕	On Target	
M01vi - Implementation of the CIL - From Dec 14	➕	On Target	
M02 - Expand the bi-annual developer forum arrangements to include Planning Agents - Mar 14	➔	Complete	
M03 - Through engagement with Business Club members, review Business Club services to support improved business networking and encourage better trading opportunities - Jan 14	➔	Complete	
M04 - Deliver a programme of extensive support (via the creation of a Business Enquiry Service) to local businesses to better understand specific needs, and facilitate the delivery of support, from Council services and/or a range of partners e.g. Business in Focus - From Jul 13	➔	Complete	
M05 - Provide a range of support to new business start ups to improve their opportunities to survive & grow (includes gaining a better understanding of key reasons for business 'deaths' to inform how the Council can further support new 'start ups') - Mar 14	➖	Target Missed	Whilst direct support has been provided to start up businesses via grant programmes to assist, further work is still required around the analysis of business deaths. This work will be completed in 2014/15

Critical Improvement Action 3 - Introduce arrangements to enable the Council to take maximum advantage of the next round of European funding (to commence from January 2014)

Title	RAG	Overall Status	Comment
M01 - Develop a corporate officer working group that will provide guidance on emerging programmes and advise on governance arrangements for projects - Mar 14	➔	Complete	
M02 - Report proposed funding applications (including those regionally based) to Cabinet for review and if deemed appropriate, approval and submission to the external funding body for consideration - ongoing	➔	On Target	

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

Cabinet Performance & Resources Committee Agenda - 31 July 2014
Critical Improvement Action 4 - In collaboration with Welsh Government and business support agencies, provide opportunities that enable local businesses to prepare and submit robust bids and tenders

Title	Overall Status	RAG	Comment
M01 - Hold Meet the Buyers Events and Supplier Development Days to help local businesses become better prepared to submit bids / tenders for Council contracts being let - from Jun 13	Complete	🟢	Work ongoing in 2014/15
.			

Critical Improvement Action 5 - Maximise the community benefits potential of relevant new contracts

Title	Overall Status	RAG	Comment
M01 - Evaluate the economic impact of work in Rhondda Cynon Taf arising from Abercynon/Ynysboeth/Cwmbach Schools, by using the Welsh Government's Community Benefits Measurement tool and report findings to the Corporate Management Team - Mar 14	Complete	🟢	
M02 - Undertake a pilot of using Community Benefits clauses for projects less than £2m and report findings to the Corporate Management Team - Mar 14	Complete	🟢	

Key Priority: Regeneration of Our Communities - Physical Regeneration

Lead Officer: Jane Cook - Director of Regeneration & Planning

Outcome 2: Sustainable Town Centres which contribute to the economy of the Borough

Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of vacant retail premises in established towns and settlements		191.00		For information only, no target set. 191 vacant units which equates to 11.07% of total retail premises.
Me02 - Number of jobs created in Aberdare and Pontypridd Town Centres through grant support programmes direct to businesses (funded by the Council and/or Welsh Government) [*1]	26.00	37.00	–	
Me03 - Amount of floor area (square metres) made available to bring back into use in Aberdare and Pontypridd town centres through grant support programmes direct to businesses (funded by the Council and/or Welsh Government)	1890.00	3320.00	–	

[*1] Data relates to cumulative position over the whole length of the scheme which commenced in 2010/11

Critical Improvement Action 1 - Delivery of the Pontypridd Town Centre regeneration project through enhancement of the public realm (funded from the Welsh Government through the European Regional Development Fund and Targeted Match Funding, alongside Council and private sector contributions)

Title	RAG	Overall Status	Comment
M01 - Complete public realm enhancements (in Taff Street, Market Street, High Street, Church Street, Mill Street and surrounding areas including the fountain at Penuel Square - subject to on-going snagging) - May 13	–	Complete	
M02 - Deliver a programme of Townscape Enhancement projects for 2013/14 aimed at improving the physical condition of business premises/bringing floor space back into use/supporting businesses to develop - Ongoing	–	On Target	
M03 - Develop and deliver joint initiatives with businesses and stakeholders in Pontypridd Town Centre that will help encourage and attract business investment and sustain existing businesses - Ongoing	–	On Target	

Critical Improvement Action 2 - Delivery of the regeneration of Pontypridd Lido Business Case to bring the grade II listed building back into economic use

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Title	RAG	Overall Status	Comment
M01 - Agree and introduce a programme of community educational and volunteering activities to help local communities benefit from the opportunities presented by the development of the Lido project - Aug 13	➔	Complete	
M02 - Progress arrangements to complete the design and tender process for the construction works - Mar 14	➔	Complete	
M03 - Complete the Lido restoration - Sep 15	➔	On Target	

Critical Improvement Action 3 - Delivery of the Aberdare Town Centre Regeneration Project through enhancement of the public realm (funded from the Welsh Government through the European Regional Development Fund, Heads of the Valley programme and targeted match funding. The remainder of the funding package is provided by the Council, the Heritage Lottery Fund, Cadw and the private sector)

Title	RAG	Overall Status	Comment
M01 - Deliver a programme of Townscape Enhancement/Heritage projects for 2013/14 aimed at improving the physical condition of business premises/bringing floor space back into use/supporting businesses to develop - Dec 13	➔	Complete	
M02 - Develop and deliver joint initiatives with businesses and stakeholders in Aberdare Town Centre that will help encourage and attract business investment and sustain existing businesses - Ongoing	➔	On Target	

Critical Improvement Action 4 - Explore funding opportunities (via the Welsh European Funding Office - WEFO) for the regeneration of Mountain Ash and Treorchy Town Centres

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

Critical Improvement Action 5 - Investigate the feasibility of establishing a Business Improvement District in Rhondda Cynon Taf

Title	RAG	Overall Status	Comment
M01 - Prepare a report for Cabinet exploring the potential to establish a BID within Rhondda Cynon Taf - Mar 14	-	Complete	
.			

Social Regeneration 2013/14 Action Plan - Income maximisation initiatives, help with employability, skills training and tackling labour market disadvantage

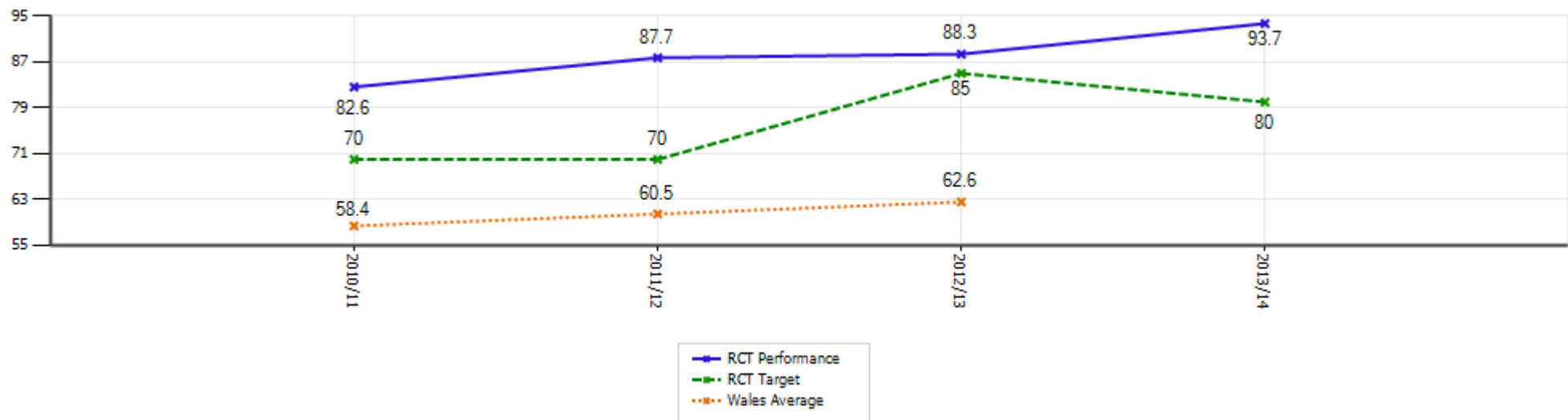
What we aim to achieve:

We are committed to preventing and tackling children growing up in poverty today so that they do not become the parents of children in poverty tomorrow because we know that the perpetuating cycle of poverty (including in work poverty) is not just damaging for individual families but also for the regeneration of our local communities as a whole. Levels of poverty are predicted to rise over the next few years due to the current economic climate and the predicted impact of welfare reform. In this context, a rise in the number of people experiencing poverty in Rhondda Cynon Taf does not mean that this plan is not achieving its objectives. In order to improve the longer term outcomes of the individual families currently living in poverty in Rhondda Cynon Taf, we will need to tackle worklessness and promote parental employment by addressing barriers to work, such as lack of skills and labour market experience. Tackling financial exclusion including income maximisation, debt management and financial literacy will also be essential as well as mitigating the risk of the impact of the Government's welfare reform proposals on Rhondda Cynon Taf residents and support services. We will also need to work with our partners to remove the health, educational and future employment inequalities experienced by some disadvantaged children, young people and their families

How will we know if we are making a difference:

The following headline key measure will be reported during the year to provide an overview of progress being achieved:

Key PI(2): % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)



Story behind the data:

Performance for 2013/14 represents 443 (potentially homeless households for whom homelessness was prevented for at least six months) out of a total of 473 (93.66% against a target of 80%).

Key Priority: Social Regeneration - Income deprivation initiatives, help with employability, skills training and tackling labour market disadvantage

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

Outcome 1: 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

Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of people supported through Council funded welfare rights advice services (Local)		2870.00		For information only - no target set. Data provided by Citizens Advice Bureau (CAB)
Me02 - Amount of additional income gained for people supported by Council funded welfare rights services (Local)		1,338,398.00		For information only - no target set. As above
Me03 - Percentage of Communities First programme participants with improved financial capability (New) (Local)	42.19	49.00	■	



Critical Improvement Action 1 - To ensure that Council commissioned and directly provided welfare rights advice and information services are of good quality, available locally and demonstrate value for money

Title	RAG	Overall Status	Comment
M01 - Secure additional Council funding to maintain existing Citizen Advice Bureau service levels following recent cuts to Legal Aid and Communities First funding - Apr 13	■	Complete	
M02 - Undertake a review of welfare rights advice and information provision to ensure it is delivered in the most cost effective way and inform longer term Council funding decisions - Revised Mar 14	■	Not on target	This action has been carried over to the 2014/15 action plan as part of the strategic review of existing information and advice services
M03 - Present review findings and action plan to Cabinet for consideration, and if deemed appropriate, for approval - Revised 2014/15	■	On Target	




Critical Improvement Action 2 - To ensure that people needing help are supported to access locally available welfare rights advice and information services in order to maximise their income and improve their ability to financially support themselves

Title	RAG	Overall Status	Comment
M01 - Create directory of advice and information services that can be accessed by professionals and the public, linking into Council and partner information systems - Revised 2014/15	■	On Target	
M02 - Work with Rhondda Taf CAB to implement their new Engagement and Outreach Service to vulnerable people across Communities First Clusters:			
M02i - Phase 1 Implementation: Rhondda Fach and Lower Cynon Clusters - Revised Oct 13	■	Complete	
M02ii - Phase 2 Implementation: Mid Rhondda and Upper Cynon Clusters - Revised Oct 13	■	Complete	
M02iii - Phase 3 Implementation: Taf and Pontypridd Clusters - Oct 13	■	Complete	
M02iv - Phase 4 Implementation: Upper Fawr and Porth Clusters - Oct 13	■	Complete	


Critical Improvement Action 3 - To work with partners to understand and mitigate the impacts of welfare reform in Rhondda Cynon Taf

Title	RAG	Overall Status	Comment
M01 - With Partners develop and deliver awareness campaigns, as necessary, involving targeted information and advertising for key frontline staff and members of the public- Mar 14		Complete	Complete for 2013/14 but action is ongoing as information is updated as and when necessary
M02 - Work with DWP to commission, through the Universal Credit Local Support Services Framework, a range of services to support people to transfer to Universal Credit - Revised 2014/15			As reported previously, the national roll-out plans for Universal Credit, originally intended for October 2013 has been delayed by the DWP until late 2014. Current working assumptions are that an updated version of the Local Support Services Framework will be released in 2014/15. The 2014/15 WPI action plan will be updated accordingly once the future of support services becomes clearer
M03 - Submit draft commissioning framework to Cabinet for consideration and if deemed appropriate for approval - Revised 2014/15			As above
M04 - Reassess the impact of welfare reform in RCT to enable a higher level of targeted delivery of activities in the areas most affected by: Geographically mapping areas most affected; analysing existing evidence to assess the direct effects & developing key baseline indicators - Revised Mar 14		Complete	

Critical Improvement Action 4 - To increase people's financial capability, enabling them to manage their day to day finances and empowering them to be able to cope with unforeseen emergencies and plan for their futures

Title	RAG	Overall Status	Comment
M01 - Establish a multi-agency strategic group on financial inclusion (to oversee and drive forward progress in this area) - Revised 2014/15		On Target	
M02 - Through the multi-agency strategic group develop a financial inclusion strategy (to focus & coordinate efforts in tackling financial exclusion & promoting financial capability in Rhondda Cynon Taf) & submit to Cabinet for consideration & if deemed appropriate, approval - Revised 2014/15		On Target	
M03 - Deliver range of financial capability programmes in partnership with Communities First Clusters to improve people's knowledge and skills to understand and managed their own financial circumstances - From Jun 13		Complete	This action is complete for 2013/14 and will continue throughout 2014/15

Critical Improvement Action 5 - Assess the impact that the critical improvement actions have had during 2013/14 to help improve the financial capability and financial inclusion of residents

Title	RAG	Overall Status	Comment
M01 - Present report to Cabinet bringing together work undertaken during the year and the impact this has made (to feedback into the Prosperity theme of the Single Integrated Plan - Jul 14		On Target	
.			

Key Priority: Social Regeneration - Income maximisation initiatives, help with employability, skills training and tackling labour market disadvantage

Cabinet Performance & Resources Committee Agenda - 31 July 2014

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

Outcome 2: Increase opportunities for working age adults to enter employment, education and training

Population Data - For information only

Title	Target	Actual	RAG	Comment
Me01 - % of 16-18 Not in Employment, Education or Training (NEETs)		Closed		This measure has been replaced by the indicator below which is considered to be more appropriate to this outcome
Me01a - % of working age people claiming Job Seekers Allowance (JSA)		3.40		This relates to 5,150 people claiming JSA in Rhondda Cynon Taf (at May 2014). The all Wales position is 3.1%
Me02 - % of 18-25 Not in Employment, Education or Training (NEETs)		Closed		This measure has been replaced by the indicator below which is considered to be more appropriate to this outcome
Me02a - % of working age people aged 18-24 claiming Job Seekers Allowance (JSA)		7.30		This relates to 1,680 people claiming JSA in Rhondda Cynon Taf (at May 2014). The all Wales position is 5.5%
Me03 - Employment rate of those aged 16 to 64 years old		66.00		This data refers to the period January - December 2013. All Wales data is at 68.9%. Source: Regional economic & labour market profile - South East Wales - May 2014
Me04 - % of workless households		26.60		Data relates to 20,200 households at Dec 2012 (Stats Wales)
Me05 - % of children living in workless households		22.70		Data relates to 9,900 children at Dec 2012 (Stats Wales)

Measures

Title	Target	Actual	RAG	Comment
Me06 - Number of apprentices recruited via the Council's Apprenticeship Scheme (Local)	11.00	11.00	■	
Me07 - Number of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (Local)		3.00		For information only - no target set
Me08 - Number of people entering work following support from work/enterprise clubs (Local)	216.00	288.00	■	
Me09 - Number of people attending community learning programmes gaining accredited qualifications (Local)		1465.00		For information only. Baseline year - no target set

Critical Improvement Action 1 - Work with Merthyr Tydfil Council and other South East Wales Local Authorities to establish a strategic approach to employability in Rhondda Cynon Taf and across the Region

Title	RAG	Overall Status	Comment
M01 - Support Merthyr Tydfil Council (Lead Authority) to set up a Regional Strategic Employability Group to oversee and drive forward the development of a collaborative programme of work to tackle employability across the Region - May 13	■	Complete	
M02 - Work with Regional Partners to develop an action plan setting out the key actions to take to address employability across the Region and present to relevant LSBs for consideration and if deemed appropriate, approval - Jul 13	■	Complete	
M03 - Establish the Rhondda Cynon Taf Strategic Employability Group to oversee and drive forward progress locally and link with Regional developments - Jul 13	■	Complete	
M04 - Work with Partners to develop an action plan setting out the key actions to take to address employability in Rhondda Cynon Taf and present to Cabinet for consideration and if deemed appropriate, approval - Revised Mar 14	▲	Complete	Council related action plan completed. Further work is ongoing with partners via the Prosperity Board

Critical Improvement Action 2 - To increase community based opportunities to support skills development and improve employment opportunities

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Title	RAG	Overall Status	Comment
M01 - Re-establish work clubs in partnership with new Communities First Clusters to provide community-based support to help people gain employment - Jun 13		Complete	
M02 - Develop and deliver open access community based learning and skills development programmes in partnership with Communities First Clusters and the Adult Community Education Service - From Jun 13		Complete	This action is complete for 2013/14 and will continue throughout 2014/15
M03 - Work with DWP and Communities First Clusters to organise a Rhondda Cynon Taf jobs fair event - Mar 14		Complete	
M04 - Deliver volunteering programmes in partnership with Communities First Clusters to provide opportunities for people to gain skills and confidence and increase their employability - From Jun 13		Complete	This action is complete for 2013/14 and will continue throughout 2014/15

Critical Improvement Action 3 - To target specific groups of people with low rates of economic activity and/high rates of unemployment (for example; NEET young people, care leavers and people with a disability) to increase their employability through training and support

Title	RAG	Overall Status	Comment
M01 - Undertake annual recruitment to corporate apprenticeship programme for 2013 scheme cohort - Sep 13		Complete	
M02 - Work with local businesses to identify opportunities to increase the number of workplaces offered and apprentices hired by them in a bid to tackle youth unemployment - Mar 14		Complete	
M03 - Design and pilot a pre-apprenticeship course for young people aged 16-18 to help better prepare them to find and sustain a full employed apprenticeship - Dec 13		Complete	
M04 - Deliver a summer employability programme, to include consultation and feedback with programme participants, for NEET young people - Oct 13		Complete	
M05 - Undertake annual recruitment exercise in partnership with Ysgol Hen Felin to the traineeship scheme for school leavers with special educational needs at Vision Products - Pontyclun - May 13		Complete	
M06 - Work with Gwent Local Authorities to expand the traineeship scheme to Vision Products – Newport - Mar 14		Complete	
M07 - Work in partnership with Vision Products and other Council Services to pilot employment opportunities for people with learning disability via a dedicated work placement scheme - Mar 14		Complete	
M08 - Develop shared implementation plan, based on the findings of the above work placement pilot scheme, and agree a phased roll-out across relevant services - Jun 14		On Target	

Critical Improvement Action 4 - Assess the impact that the critical improvement actions have had during 2013/14 to help increase opportunities for working age adults to enter employment, education and training

Title	RAG	Overall Status	Comment
M01 - Present report to Cabinet bringing together work undertaken during the year and the impact this has made (to feedback into the prosperity theme of the Single Integrated Plan - Jul 14		On Target	To be included as part of the Single Integrated Plan monitoring arrangements for 2014/15
.			

Key Priority: **Social Regeneration - Income maximisation initiatives, help with employability, skills development and tackling labour market disadvantage**

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

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

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	80.00	93.66	⊖	This measure has also been shown graphically at the front of the plan, and data for 2013/14 is above the all Wales average of 62.6%
Me02 - Average number of days that all homeless families with children spent in Bed & Breakfast accommodation (Local)	20.00	2.00	⊖	
Me03 - Average number of days that all homeless households spent in Bed and Breakfast accommodation (Local)	55.00	42.75	⊖	
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	95.00	92.48	⬇	

Critical Improvement Action 1 - To increase the accommodation available in the County Borough to people and households at risk of homelessness in order to meet increasing demand and reduce the use of bed and breakfast accommodation

Title	RAG	Overall Status	Comment
M01 - Work with chosen Housing Provider to develop dedicated emergency supported accommodation scheme for young people - Jun 13	⊖	Complete	
M02 - Through Supporting People Grant, remodel existing accommodation at Mountain Ash YMCA to create additional supported housing units for young people - Revised 2014/15	⬆	On Target	
M03 - Work with chosen Housing Provider to develop dedicated supported housing scheme for homeless people - Mar 14	⊖	Complete	
M04 - Review current social lettings agency scheme to ensure it continues to meet service need - Dec 13	⊖	Complete	
M05 - Agree new scheme arrangement, based on the findings of the above review, and implement - Mar 14	⬇	Target Missed	Work continues to implement the findings of the above review. However, this action will be carried forward to the 2014/15 WPI plan as part of the reconfiguration of the social letting agency scheme

Critical Improvement Action 2 - To develop a range of housing options to support people and households effected by the Welfare Reform changes, in particular under-occupation and shared accommodation rate for single people aged under 35

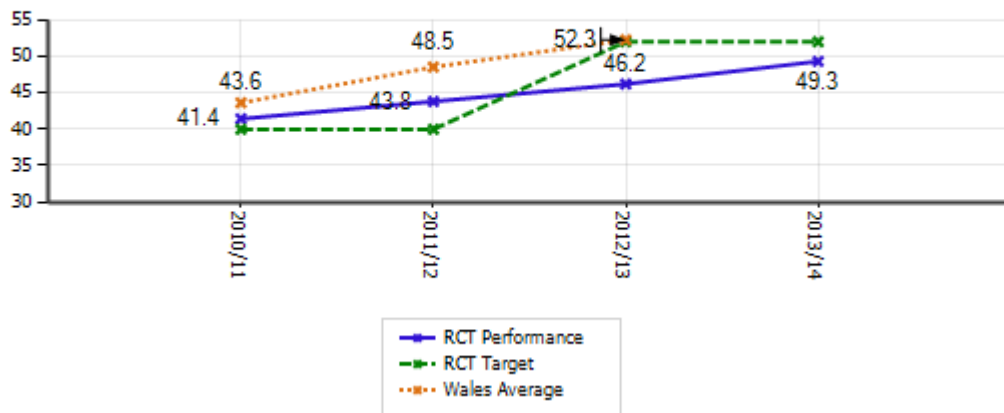
Title	RAG	Overall Status	Comment
M01 - Through Supporting People Grant, work with housing associations and private sector landlords to develop shared supported housing accommodation for single people aged under 35 - Mar 14	⊖	Complete	
M02 - Work with local housing providers to develop a joint strategy to deliver required changes, such as shared accommodation, one bedroom properties, to housing provision in order to mitigate the impact of the welfare reforms - Dec 13	⊖	Complete	

Street Care Services & The Natural Environment 2013/14 Action Plan

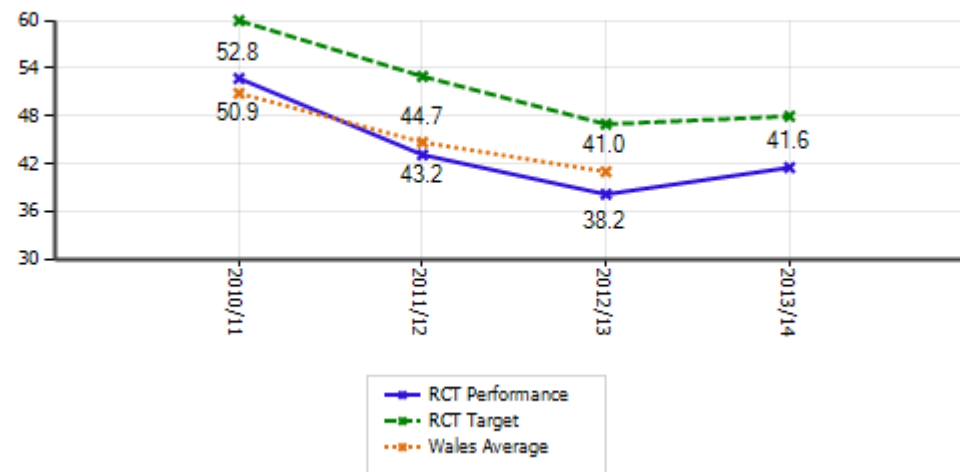
What we aim to achieve: We have made good progress in recent years in improving the local environment, roads and streetscene. Dealing with our waste sustainably continues to be a high priority and in addition to continuing to increase our recycling rates we are also working to minimise the level of waste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

How will we know if we are making a difference:

Key PI(1): % of municipal waste collected by local authorities and prepared for reuse and / or recycling, including source segregated biowastes that are composted or treated biologically in another way (Statutory)



Key PI(2): % of municipal waste sent to landfill (Statutory)



Story behind the data:

Key PI (1) - The graph shows we have improved performance from 41.4% in 2010/11 to 49.3% as at year end 2013/14. Performance since October 2013 has been adversely affected by waste processing issues with one of our suppliers, and our target of 52% for 2013/14 has not been met. Performance at year end is also below the all Wales average of 52.26%.

Despite this, in the current year the amount of waste recycled, reused or composted has increased by 606 tonnes compared to 2012/13. It is considered the introduction of fortnightly refuse collections from June 2013 has helped to encourage / influence more households to use our recycling service. Whilst it is too early to establish if this is a longer term trend a range of initiatives have been introduced, (for example, nappy recycling, on-going development of our community recycling centres and marketing) to help further improve our performance in this area.

Story behind the data:

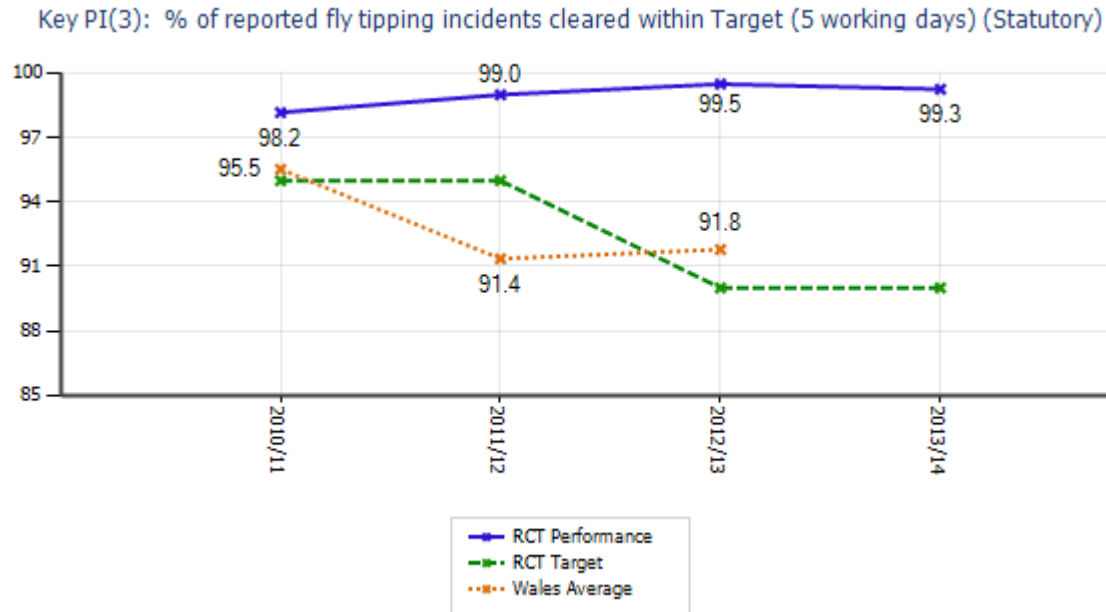
Key PI (2) - The graph shows that we have reduced the amount of waste sent to landfill from 52.8% in 2010/11 to 41.6% in 2013/14.

In the current year, the tonnage of waste sent to landfill was 1,350 tonnes more than the same period in 2012/13. More recyclable waste than expected has been sent to landfill this year as a result of processing issues with a supplier. We are currently looking at alternative means of waste processing during 2014/15, and longer term the completion of the waste treatment plant at Bryn Pica in 2015/16 will provide an alternative processing means.

Despite this increase we are within our 2013/14 annual target of 48%, and our performance of 41.6% is slightly below the all Wales average of 41.0%.

Street Care Services & The Natural Environment

How will we know if we are making a difference:



Story behind the data:




Key PI (3) – To date, there have been 3,399 reports of fly tipping, of which 3,374 were removed within 5 working days. The average time taken to remove these fly tipping incidents was 0.47 days. In comparison, 2,829 fly tipping incidents recorded last year with 2,815 removed within 5 days taking an average of 0.19 days

Critical Improvement Action 2 - Introduce a range of new Cabinet Improvement & Resilience Committee Agenda support July 2014 - Increase in the amount of waste that is recycled






Lead Officer: Nigel Wheeler - Service Director of Streetcare

Outcome 1: To deal with waste more sustainably by reducing the amount of waste that is sent to landfill and increasing the amount of waste that is recycled, reused or composted

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes composted or treated biologically in another way (Statutory)	52.00	49.31		Re-use and composting have both increased this year with 94.33 tonnes more waste prepared for re-use and 2,202.25 tonnes more of our waste composted than in 2012/13. The introduction of the fortnightly collection for residual waste has encouraged more residents to take part in our food waste scheme, which has increased the tonnage of food waste collected by 1,259.49 tonnes. In addition we have reduced our overall waste collected during the year by 5,977.56 tonnes compared to 2012/13. In October 2013, SiteServ the company we use to process some of our waste were unable to continue to collect and sort our residual waste, so the waste has had to be sent to landfill, which resulted in a decrease in recycling. We have estimated that if the waste continued to go to SiteServ for processing, RCT would have recycled, re-used or composted approximately 53.22% of its waste. We are currently working with Amgen Cymru for an alternative option which will enable us to return to target level in 2014. Current data is below the 2012/13 all Wales average of 52.3%
Me02 - % of municipal waste sent to landfill (Statutory)	48.00	41.56		
Me03 - % of municipal waste received at all household waste amenity sites that is prepared for reuse, recycled or of source segregated bio waste that is composted or treated biologically in another way (Local)	65.00	72.74		
Me04 - % Waste diverted from landfill (Local)		58.44		For information only - no target set
Me05 - Total Tonnage of Food Waste collected (Local)		7024.42		For information only - no target set

Critical Improvement Action 1 - Construct a Food Waste Treatment Plant (in collaboration with Merthyr Tydfil and Newport County Borough Councils) to reduce the amount of bio-degradable waste that is sent to landfill

Title	RAG	Overall Status	Comment
M01 - Contract commencement - Revised Jan 14		Complete	
M02 - Planning application consideration / approval - Jun 13		Complete	
M03 - Planned works commencement - Revised Mar 14		Complete	
M04 - Produce a interim report for Cabinet on the progress made in delivering the Food Waste Treatment Plant - Mar 14		Complete	
M05 - Planned services commencement - Jan 15		On Target	Plant is being constructed and is on target

Critical Improvement Action 2 - Introduce a range of new bin improver & recycling initiatives to support an increase in the amount of waste that is recycled

Title	RAG	Overall Status	Comment
M01 - Introduce a new weekly Nappy Recycling Scheme (as part of existing weekly recycling rounds and requires households to opt in) - Launch of the scheme - Jun 13	➔	Complete	
M02 - Phase 2 marketing of scheme - Jul 13 onwards	➔	Complete	
M03 - Community Recycling Centres - Identify options to increase the levels of reuse and processing arrangements for recycling materials and prepare a report of findings 'for information' to Cabinet - Revised Mar 14	➔	Complete	
M04 - Carry out a user satisfaction survey to determine the effectiveness of the Community Recycling Centres and report findings to the Environmental Services Scrutiny Committee - Mar 14	➔	Complete	

Critical Improvement Action 3 - Promote reuse and waste reduction through increased public awareness of recycling in order to maximise participation

Title	RAG	Overall Status	Comment
M01 - Work with partners to identify further awareness raising opportunities and optimise the shared use of resources - Mar 14	➔	Complete	
M02 - Work with local businesses to incentivise and increase recycling levels - Mar 14	➔	Complete	
M03 - Continue a programme of activities around food recycling awareness by targeting events and areas to help maximise participation - Mar 14	➔	Complete	

Critical Improvement Action 4 - Roll out fortnightly refuse collection

Title	RAG	Overall Status	Comment
M01 - Undertake borough wide marketing and door knocking activity throughout the year to raise awareness with residents - From May 13	➔	Complete	
M02 - Implement fortnightly refuse collection across the County Borough - Jun 13	➔	Complete	

Critical Improvement Action 5 - Develop a medium term strategy of the disposal and treatment of residual waste

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet setting out a range of options for the disposal and treatment of residual waste - May 13	➔	Complete	
.			

Critical Improvement Action 6 - Assess the impact that the main activities have had during the year to help increase recycling, re-use and composting and reduce waste sent to landfill

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet bringing together the main activities undertaken during 2013/14 and the impact they have helped make - Jun 14	➔	On Target	
.			

Key Priority: Streetcare Services & The Natural Environment - A Cleaner, Greener County Borough

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Lead Officer: Nigel Wheeler - Service Director of Streetcare

Outcome 2: To deliver cleaner streets all year round ensuring a continued focus on enforcement of littering, graffiti, fly tipping and fly posting, and promote civic pride

Measures

Title	Target	Actual	RAG	Comment
Me01 - The Cleanliness Index (Local)	70.00	74.86	–	
Me02 - % of highways and relevant land inspected of a high or acceptable standard of cleanliness (Local)	90.00	99.75	–	
Me03 - % of highways and relevant land inspected to a high or acceptable standard of cleanliness (LEAMS survey) (Local)	90.00	96.77	–	
Me04 - % of inspected streets not at an acceptable standard of cleanliness returned to grade A standard within one working day (Local)	85.00	91.18	–	
Me05 - % racist graffiti removed within 1 day (Local)	90.00	97.16	–	
Me06 - % graffiti items removed within target - 5 Days (Local)	90.00	98.33	–	
Me07 - Average number of days to remove fly tipping (Local)	5.00	0.47	–	
Me08 - % of reported fly tipping incidents cleared within 5 working days (Statutory)	90.00	99.26	–	

Critical Improvement Action 1 - Deliver a series of joint projects to engage with citizens to tackle basic environmental problems and raise awareness of civic pride

Title	RAG	Overall Status	Comment
M01 - Work with Keep Wales Tidy to identify a series of projects aimed at tackling specific problems - Mar 14	–	Complete	
M02 - Work with Community groups (e.g. Tre Telynnog Environmental and Communities First) and other partners to tackle specific problem areas - Mar 14	–	Complete	
M03 - Undertake a series of 'litter picks' and 'environmental projects' in partnership with Primary Schools - Mar 14	–	Complete	
M04 - Continue to submit funding bids to support additional specific projects to tackle environmental problems / increase citizen awareness - Mar 14	–	Complete	

Cabinet Performance & Resources Committee Agenda 31 July 2014

Critical Improvement Action 2 - Continue to review and target enforcement activity that encourages public responsibility and awareness

Title	RAG	Overall Status	Comment
M01 - Deliver a programme of patrols and multi-agency enforcement operations in problem areas - Mar 14		Complete	
M02 - Publicise the outcomes from patrols and multi-agency enforcement operations - Mar 14		Complete	

Critical Improvement Action 3 - Revisit the lunchtime litter project at Tonyrefail Comprehensive School to encourage responsible behaviour

Title	RAG	Overall Status	Comment
M01 - Visit Year 6 pupils of Tonyrefail Primary School and work in partnership with local Police Community Support Officers and Community First to encourage support for the litter project at Tonyrefail Comprehensive School - Jun 13		Complete	
M02 - Introduce the litter project in Tonyrefail Comprehensive School (following preparatory work throughout the summer) - Revised Mar 14		Not on target	School unable to participate further in project. Attempts will be made during 2014/15 to find another comprehensive school as part of the enforcement plan to 'Deliver cleaner streets'
M03 - Review success of the project - Revised 2014/15		Not on target	As above

Critical Improvement Action 4 - Implement service changes in line with the Council's 2013/14 budget strategy

Title	RAG	Overall Status	Comment
M01 - Introduce revisions to street cleansing service levels - Apr 13		Complete	
M02 - Introduce charges for Bulky Refuse Collection - Apr 13		Complete	

Critical Improvement Action 5 - Assess the impact that activities have had during the year to help deliver clean streets, tackle basic environmental problems and promote civic pride

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet bringing together the main activities undertaken during 2013/14 and the impact they have helped make - Jun 14		On Target	
.			

Key Priority: Streetcare Services & The Natural Environment - A Cleaner, Greener County Borough

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Lead Officer: Nigel Wheeler - Service Director of Streetcare

Outcome 3: A well maintained highway and street environment that meets the needs of existing and future residents

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of principal (A) roads that are in overall poor condition (Local)	7.00	8.06		The decline in performance has been caused by a sharp and unexpected drop off in surface texture on the A4061 and A4233 Bwlch, Rhigos and Maerdy Mountain Roads (3.4km). Consideration is currently being given to having the roads re-surveyed as there is little or no visual evidence of the drop off in texture
Me02 - % of non-principal / classified (B) roads in overall poor condition (Local)	9.00	8.39		
Me03 - % of non-principal / classified (C) roads that are in overall poor condition (Local)	13.00	13.60		
Me04 - The percentage of principal (A) roads and non principal / classified (B and C) roads that are in overall poor condition (Statutory)	9.20	9.94		Performance for 2013/14 is above the 2012/13 all Wales average performance of 13.4%
Me05 - % of maintained street lights 'in light' at any given time (Local)	95.00	95.18		
Me06 - The average number of calendar days taken to repair street lamp failures during the year (Local)	4.00	2.74		

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



Title	RAG	Overall Status	Comment
M01 - Undertake traditional and preventative treatments on Council highways, and monitor against investment programme - Mar 14		Complete	
M02 - Undertake repairs to footways e.g. replacing uneven footpaths with a new surface, and monitor against investment programme - Mar 14		Complete	

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


Title	RAG	Overall Status	Comment
M01 - Undertake programmed work on RCT structures and monitor against investment programme - Mar 14		Complete	
.			

Critical Improvement Action 3 - Street Lighting – continue with the lighting column and cabling replacement programme and improve energy efficiency


Cabinet Performance & Resources Committee Agenda 9 July 2014

Title	RAG	Overall Status	Comment
M01 - Based on an assessment continue with the programme to replace and upgrade concrete and steel lighting columns - Mar 14		Complete	
M02 - Replace reported lights out with a more energy efficient equivalent - Mar 14		Complete	

Critical Improvement Action 4 - Actively contribute to the development of the Council's future walking and cycling improvements and employee travel planning

Title	RAG	Overall Status	Comment
M01 - Deliver the Ynysmaerdy to Coed Ely Community Route funded through the Welsh Government's Regional Transport Grant - Jan 14		Complete	
.			

Critical Improvement Action 5 - Assess the impact that activities have had during the year to help keep a well maintained highway and street environment

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet bringing together the main activities undertaken during 2013/14 and the impact they have helped make - Jun 14		Complete	
.			

Medium Term Service Planning 2013/14 Action Plan - Delivering within our means

What we aim to achieve:

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

Quarter 4 Performance Summary:

Overall, positive progress was made through the delivery of the action plan during the year.

The main focus throughout 2013/14 has been the requirement to maintain strong financial management and stability, plan for the delivery of significant cost savings in 2014/15 and at the same time, provide the best possible services within the resources available.

Results for the year showed that the Council delivered a balanced revenue budget for 2013/14; continued with a programme of work to implement, after careful consideration, a range of service efficiencies and changes so that it would be able to operate within its means in 2014/15 and provide equitable levels of provision; and set a refreshed capital programme for 2014/15 through to 2016/17.

Other important activities in the plan supported this work, included: the delivery of support to staff and managers to help further improve their attendance and performance; implementation of a number of energy efficiency measures, for example, solar panels, to help reduce energy consumption in Council buildings; a focus on working with partners through the delivery of the Single Integrated Plan; and explaining more clearly to residents the work the Council does, the impact it has and how they can feedback their thoughts and experiences.

There were also a number of areas that will require on-going attention either due to their significance or because actual results were not as intended. These include the continuation of an on-going programme of work to deliver service efficiencies; the identification and implementation of further service changes in light of the significant on-going reductions in future funding; working with services and communities to address disability hate crime; improving the impact that energy efficiency measures installed in Council buildings have on energy consumption; a continued focus on working in partnership to make the best use of resources; and further strengthen governance arrangements through the establishment and reporting of a strategic risk register.

Chris Lee - Director of Financial Services - March 2014

Key Priority: Medium Term Service Planning - Delivering within our Means Cabinet Performance & Resources Committee Agenda - 31 July 2014

Lead Officer: Chris Lee - Director of Financial Services

Outcome 1: Continued focus on stability and sustainability in terms of our finances through an effective financial management framework

Measures

Title	Target	Actual	RAG	Comment
Me01 - Budgetary Control Performance - Level of year end General Fund (GF) Balances (£M) (Local)		11.20		As at 31st March 2013 the Council's General Reserve Balance stood at 11.204M. This data is reported a year in arrears.
.				

Critical Improvement Action 1 - Preperation and maintenance of a rolling 3 year financial strategy (both revenue and capital)

Title	RAG	Overall Status	Comment
M01 - Comprehensive quarterly reporting to monitor & manage financial & operational performance, including ongoing risk assessment of Earmarked Reserves, supported by robust accountability & support arrangements - Q1 Sept 13, Q2 Nov 13, Q3 Feb 14, & Q4 Jul 14	-	Complete	
M02 - 3-year forward revenue base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year (linked to Council Improvement Priorities) - ongoing	-	Complete	
M03 - Financial strategy (Revenue) agreed with Cabinet / Council (with emphasis initially on 2014/15), taking on board all stakeholder feedback through consultation processes - Feb 14	-	Complete	
M04 - 3-year forward Capital base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year - ongoing	-	Complete	
M05 - Financial strategy (Capital) agreed with Cabinet / Council (part of three year programme agreement) - Mar 14	-	Complete	
M06 - CMT review and propose reports to Cabinet on Service Change / Cut proposals - from Jul 13	-	Complete	

Critical Improvement Action 2 - Identification of efficiency opportunities across service areas, plus support to enable delivery

Title	RAG	Overall Status	Comment
M01 - Utilisation of Value For Money framework developed to inform potential efficiency review areas - Oct 13	➖	Complete	
M02 - Undertake efficiency reviews as part of the 'Savings & Efficiency Fieldwork Team' (SEFT) requirements - Oct 13	➖	Complete	

Critical Improvement Action 3 - Review and update, as appropriate, the financial and contract procedure rules, particularly given greater emphasis on partnership working

Title	RAG	Overall Status	Comment
M01 - Full review and report of any amendments to Council as part of Constitution / Policy Framework - Oct 13	➖	Complete	
.			

Critical Improvement Action 4 - Delivery of a prioritised programme of support and training to enhance the financial and performance management skills of managers and raise awareness in these areas at Member level

Title	RAG	Overall Status	Comment
M01 - Delivery of financial and performance management awareness raising sessions, targeting specific requirements e.g. for Members to support more effective Scrutiny - ongoing	➖	Complete	
.			

Critical Improvement Action 5 - Given constraints on availability of general funding, support service development and innovation through maximisation of external funding opportunities

Title	RAG	Overall Status	Comment
M01 - Identify opportunities and develop business cases for project income outcomes, for example, Invest to Save, Regional Funding and General Grant Funding opportunities that will support service improvement	➖	Complete	
.			

Key Priority: Medium Term Service Planning, Delivering within our means

Lead Officer: Chris Lee - Director of Financial Services

Outcome 2: To ensure that effective workforce planning arrangements are in place and that services receive the necessary support and guidance to secure best value from their staff resources

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

Critical Improvement Action 1 - Following the introduction of the 'Managing people and their performance' guide in 2012/13, undertake an initial assessment of current arrangements to inform future workforce planning support requirements

Title	RAG	Overall Status	Comment
M01 - Produce a report for Corporate Management Team assessing the impact that the 'Managing people and their performance' guide has helped to make and propose recommendations to further improve existing arrangements - Jan 14	➔	Complete	
.			

Critical Improvement Action 2 - Improve employee access to key information to help enable staff to efficiently and effectively perform in their roles

Title	RAG	Overall Status	Comment
M01 - Establish a web-site (to be called RCT Source) that holds Human Resource policies and procedures, on-line learning packages and calendar of training events - Apr 13	➔	Complete	
.			

Critical Improvement Action 3 - Deliver a range of support for people with disabilities Cabinet Report - Resource Management Committee July 2014

Title	RAG	Overall Status	Comment
M01 - Produce a manager's guide, in consultation with a selection of managers, to aide understanding of the Council's Sickness Absence policy - Jan 14	🟢	Complete	
M02 - Explore the potential for the Council's Sickness Absence Policy training session to also be available via an e-learning package (to help accelerate roll-out) - Jan 14	🟢	Complete	
M03 - Deliver a series of training sessions for responsible officers around the Council's Sickness Absence Policy - from Mar 14	🟢	Complete	Briefing sessions commenced and work ongoing in 2014/15
M04i - Deliver a series of well being events to raise awareness of healthy living in line with the Council's commitment under the Corporate Health Standard, including:i. Diabetes awareness week - Jun 13	🟢	Complete	
M04ii - Heart matters - Jul 13	🟢	Complete	
M04iii - Know your numbers (blood pressure tests) - Sep 13	🟢	Complete	

Critical Improvement Action 4 - Introduce a new work placement programme within the Council to help people gain future employment

Title	RAG	Overall Status	Comment
M01 - Produce a report for Cabinet seeking approval to introduce the Welsh Government sponsored 'Jobs Growth Wales' programme within the Council - May 13	🟢	Complete	
M02 - Appoint up to 50 placements on 6 month contracts (in line with Jobs Growth Wales criteria) - from Jun 13 to Mar 14	🟢	Complete	14 placements allocated to the Council by Welsh Government
M03 - Produce an up date report for Cabinet on the outcomes achieved by the placements made during 2013/14 - Jul 14	🟢	On Target	

Critical Improvement Action 5 - Contribute to the workforce planning agenda by identifying and addressing equality issues

Title	RAG	Overall Status	Comment
M01 - Produce an RCT strategy for addressing Disability Hate Crime (based on the Welsh Government's all Wales Strategy to be published in 2013/14) and report to Cabinet for consideration / approval Mar 14 (revised Sep 14)	🔴	Not on target	The Welsh Government All Wales Strategy was not published until May 2014, this delayed finalising the RCT Strategy. However, this delay has not prevented work from continuing in addressing hate crime, via working with service areas to provide awareness raising sessions for staff who deal directly with vulnerable groups
M02 - Identify specific areas where community awareness of Disability Hate Crime needs to be improved and deliver a Community Awareness programme - from Sep 14	🔴	Not on target	as above

Key Priority: Medium Term Service Planning – Delivering within our Means Cabinet Performance & Resources Committee Agenda - 31 July 2014

Lead Officer: Chris Lee - Director of Financial Services

Outcome 3: To improve the efficiency of our buildings through reduction of carbon emissions and improved property management processes

Title	Target	Actual	RAG	Comment
Me01 - % reduction in carbon dioxide emissions from 100 largest non domestic Council buildings (Quarterly YTD)	4.00	-2.55	-	Annual Performance has been negatively affected by weather correction. Absolute savings of 6.02% have been achieved. We are taking steps to eradicate this issue in the next reporting period by revising the way this data is reported.
Me02 - No. of Council sites with up to date Display Energy Certificates (Local)	260.00	249.00	↑	Annual target revised from 275 as certain buildings in original list no longer require DEC's e.g. due to sale of buildings

Critical Improvement Action 1 - Implement a 2013/14 energy efficiency 'invest to save programme' for the Council and evaluate the impact of energy efficiency initiatives introduced throughout 2012/13

Title	RAG	Overall Status	Comment
M01 - Produce a report for the Council's Corporate Management Team setting out: i. the impact of energy efficiency initiatives introduced during 2012/13 ii. a proposed energy efficiency 'invest to save programme' for 2013/14 - Jun 13	-	Complete	
M02 - Produce a report for Cabinet's consideration / approval, setting out proposals to install renewable energy projects on Council premises / land - Jul 13	-	Complete	

Critical Improvement Action 2 - Further the availability of energy consumption data to assist energy management arrangements

Title	RAG	Overall Status	Comment
M01 - Work with Energy providers to facilitate the installation of Smart Meters at appropriate Council sites - Phase 1 of an on-going programme of work - Nov 13	↑	Complete	
.			

Critical Improvement Action 3 - Ensure compliance with newly introduced EU Energy Performance of Buildings Directive in respect of the production of Display Energy Certificates (DECs)

Title	RAG	Overall Status	Comment
M01 - Carry out surveys for buildings over '500 square metres' and produce and display the DEC's in these buildings - Mar 14	-	Complete	
.			

Key Priority: Medium Term Service Planning - Delivering within our Means Cabinet Performance & Resources Committee Agenda - 31 July 2014

Lead Officer: Chris Lee - Director of Financial Services

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

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

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

Title	RAG	Overall Status	Comment
M01 - Undertake an evaluation of key areas of implementation within the Single Plan, as agreed and scheduled by the Local Service Board (LSB), reporting outcomes to the LSB on a quarterly basis i.e. Safety - Jul 13	-	Complete	
M01ii. Health - Nov 13	-	Complete	
M01iii. Prosperity - Feb 14	-	Complete	
M02 - Complete the formal adoption of the Single Integrated Plan (SIP) across all constituent partner organisations - Jul 13	-	Complete	
M03 - Collate quarterly evidence of progress and outcomes in preparation for the annual report to be issued in 2014/15 - Apr 14	-	Complete	
M04 - Undertake the annual review of SIP delivery and outcomes and produce an annual review report (backward looking to summarise achievements in year and forward looking to reflect on any changes in priority requirements / actions) - Jun 14	-	On Target	

Critical Improvement Action 2 - Review of strategic partnership arrangements across Rhondda Cynon Taf to ensure work is effective, efficient, adds value and is evidence based

Title	RAG	Overall Status	Comment
M01 - Agree information requirements with LSB partners - Jul 13	-	Complete	
M02 - Restructure Partnership Boards to better align with the priorities of the SIP ensuring appropriate voluntary sector representation and involvement - Jul 13	-	Complete	
M03 - Implement new performance management arrangements for the LSB across the Partnership Boards focussing on how work in the key priorities is impacting on the agreed outcomes - Jul 13	-	Complete	
M04 - Establish LSB scrutiny arrangements to review the effectiveness of the mechanics for delivery - Jul 13	-	Complete	

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

Title	RAG	Overall Status	Comment
M01 - Develop the joint ICT infrastructures of RCT and Merthyr CBCs (Schools) to facilitate future collaborative working through enhanced Web access and shared access to the Capita ONE Management Information System - 3 year programme funded by WG from summer 2013	-	On Target	
M02 - Develop a joint "Consultation Hub" with Merthyr Tydfil LSB, through the European Social Fund project, to improve the quality of consultation and engagement across both Local Authorities - Dec 14	-	Complete	

Key Priority: **Medium Term Service Planning - Delivering within our Means**

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Lead Officer: Chris Lee - Director of Financial Services

Outcome 5: **Refocus the Council's performance management arrangements to improve the range and use of information that helps measure the impact that Council services have on service users and its scrutiny by Councillors/stakeholders**

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of Welsh Government performance incentive grant (Outcome Agreement) secured based on performance (Local)	100.00	100.00	■	Full payment received for 2010 - 2013 Outcome agreement
.				

Critical Improvement Action 1 - Further improve the scrutiny arrangements around the Council's assessment of its improvement priorities for 2012/13 (via an annual Delivery Report) and its meaningfulness to the citizen



Title	RAG	Overall Status	Comment
M01 - Present a draft version of the Council's Annual Delivery Report to Scrutiny Committee for review, challenge and comment (in line with the conclusion made by the Wales Audit Office in their 2013 Annual Improvement Report) - Sep 13	●	Complete	
M02 - Present the Council's draft Annual Delivery Report to Full Council for consideration / approval - Oct 13	●	Complete	
M03 - Expand the 'Summary Version' of the Annual Delivery Report to include the above for each household within Rhondda Cynon Taf - Nov 13	●	Complete	

Critical Improvement Action 2 - Revise the content of the Council's Annual Governance Statement (AGS) to evaluate the effectiveness of the Council's governance arrangements (taking into account proposals for improvement made by the Wales Audit Office)

Title	RAG	Overall Status	Comment
M01 - Review the Council's main governance related activities during 2012/13, document the evidence on its effectiveness and produce a draft AGS - Apr 13	●	Complete	
M02 - Present the draft AGS to Audit Committee for consideration / approval (to enable the document to be included within the Council's draft Statement of Accounts) - May 13	●	Complete	
M03 - Establish a member/officer working group to evaluate the effectiveness of the Council's governance arrangements (to review arrangements from 2013-14) - Mar 14	▲	Complete	
M04 - Produce a draft 2013/14 AGS for consideration by the working group - Jan 14	▲	Complete	




Cabinet Performance & Resources Committee Agenda - 31 July 2014

Critical Improvement Action 3 - Further improve the clarity on the Council's approach to the control of key risks that could impact on the delivery of the Council's improvement priorities

Title	RAG	Overall Status	Comment
M01 - Review and up date the Council's Risk Management Strategy and report to Cabinet for consideration / approval - Mar 14		Complete	
M02 - Establish a strategic risk register (that details the key risks to the delivery of the Council's improvement priorities and the actions being taken to control these) and reporting arrangements for the register to be reviewed and scrutinised by Audit Committee - Jun 14		Not on target	The strategic risks that could potentially hinder the delivery of the Council's priorities have been identified as part of compiling priority plans for 2014/15. However, these risks have not yet been incorporated into a Strategic Risk Register, in line with the Council's Risk Management Strategy, and reported to Audit Committee - Revised Date - October 2014

APPENDIX 4a

Quarter 4 2013/14 Summary of Performance

		Chief Exec & Corporate Services		Community & Children's Services		Education & Lifelong Learning Services		Environmental Services		Councilwide	
		Number	%	Number	%	Number	%	Number	%	Number	%
	Achieved target	41	73%	47	53%	59	68%	36	84%	183	67%
	Within 5% of target	6	11%	21	23.5%	12	14%	4	9%	43	15%
	Did not achieve target	9	16%	21	23.5%	16	18%	3	7%	49	18%
Total PIs with target set		56		89		87		43		275	
PIs without target set or no data (including new PIs)		15		11		2		22		50	

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

Top Quartile	Our 2013/14 quarter 4 performance would put us in the Top Quartile when compared against the 2012/13 all Wales data
Bottom Quartile	Our 2013/14 quarter 4 performance would put us in the Bottom Quartile when compared against the 2012/13 all Wales data

EDUCATION & LIFELONG LEARNING GROUP - PERFORMANCE MANAGEMENT INFORMATION

Cabinet Performance & Resources Committee Agenda - 31 July 2014











EDUCATION - PRIMARY

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons for Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Prosperity	School Effectiveness	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2 (Local) Annual - Reported in Qtr 1	18.8%	18.3%	18.3%		
	Access & Inclusion	The number of permanent exclusions during the academic year per 1,000 pupils from primary schools (Local) Annual - Reported in Qtr 2	0.0%	0.0%	0.0%		
	Access & Inclusion	The percentage of school days lost due to fixed-term exclusions during the academic year, in primary schools (Local) Annual - Reported in Qtr 2	0.012%	0.011%	0.010%		
	School Effectiveness	Number of pupils per teacher in primary schools maintained by the local authority (Local) Annual - Reported in Qtr 3	22.7	22.8	22.3		
	School Effectiveness	% of key stage 2 primary school classes with more than 30 pupils (Annual)	7.1%	7.1%	3.2%		
	School Effectiveness	% of 11 year olds in schools maintained by the Authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Mathematic assessment (Local) Annual - Reported in Qtr 2	84.7%	84.0%	86.2%		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 English teacher assessment (Local) Annual - Reported in Qtr 2	81.8%	82.1%	85.2%		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Welsh (first language) teacher assessment (Local) Annual - Reported in Qtr 2	80.9%	82.1%	84.3%		
	School Effectiveness	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Science teacher assessment (Local) Annual - Reported in Qtr 2	85.0%	85.3%	87.2%		

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



EDUCATION - SECONDARY

Cabinet Performance & Resources Committee Agenda 31 July 2014








Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14	Cumulative Data Qtr 4	Actual Performance vs. Target	Reasons for Variances
			Actual Performance	Target			
Prosperity	School Effectiveness	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 (Statutory) Annual - Reported in Qtr 1	18.8%	17.8%	17.9%		Our 2013/14 performance is better than the 2012/13 all Wales average of 16.8%
	Access & Inclusion	The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools (Local) Annual - Reported in Qtr 2	0.43	0.72	1.18		16 pupils were permanently excluded during the last academic year 2012/13 compared to 6 in 2011/12
	Access & Inclusion	The percentage of school days lost due to fixed-term exclusions during the academic year, in secondary schools (Local) Annual - Reported in Qtr 2	0.171%	0.122%	0.130%		The exclusions made during 2012/13 have been for far more serious incidents than in previous years, which have included sexual harassment and substance misuse occurrences
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year (Local) Annual - Reported in Qtr 2	0.0	0.0	0.0		
	Access & Inclusion	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year (Local) Annual - Reported in Qtr 2	0.0	0.0	0.0		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Mathematics test (Local) Annual - Reported in Qtr 2	75.1%	78.0%	81.1%		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 English test (Local) Annual - Reported in Qtr 2	74.8%	77.0%	79.2%		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Welsh (first language) test (Local) Annual - Reported in Qtr 2	76.8%	81.0%	85.9%		
	School Effectiveness	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Science test (Local) Annual - Reported in Qtr 2	79.2%	81.0%	84.9%		
	School Effectiveness	Average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority (Annual) (Statutory) Annual	423.9	464.0	483.5		Our 2013/14 performance is better than the 2012/13 all Wales average of 468.3

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



Cabinet Performance & Resources Committee Agenda - 31 July 2014
EDUCATION - OTHER

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons for Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Prosperity	Adult Education	The number of enrolments on adult education courses (Local) Annual	4,116	2,600	4,503		
	Adult Education	The number of individuals who accessed the Adult Education Provision (Local) - Annual	2,523	2,500	2,705		
	Adult Education	% of adult education learners who achieved a qualification (Local) Annual	86.7%	85.0%	81.5%		
	Adult Education	% of learners who completed adult education courses (Local) Annual	85.1%	88.0%	86.4%		

EDUCATION - OTHER continued
Cabinet Performance & Resources Committee Agenda - 31 July 2014





Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons for Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Prosperity	Access & Inclusion	% of final statements of special education need issued within 26 weeks (Statutory): Calendar Year (first time only statements): - reported in Qtr 3	81.6%	81.8%	80.4%		Our 2013/14 performance is better than the 2012/13 all Wales average of 71.3%
		a) including exceptions					
		b) excluding exceptions	100.0%	88.2%	91.5%		Our 2013/14 performance is worse than the 2012/13 all Wales average of 95.9%
	Access & Inclusion	% of statements of special educational need, excluding those affected by 'exceptions to the rule' under the SEN code of practice (Local): Financial Year (includes reassessment statements)	100.0%	94.2%	100.0%		
		i) Prepared within 18 weeks					
		ii) Finalised within 26 weeks	98.3%	87.5%	89.9%		
	Libraries	The number of people using Public Library Services during the year per 1,000 population (Statutory)	5,966	5,600	6,189		
	Libraries	a) The number of publicly accessible computers per 10,000 population (Local)	9	9	9		
		b) % of available computer hours in use (Local)	36.7%	36.0%	36.6%		
	Libraries	The number of library materials issued during the year, per 1,000 population (Local)	3542.3	3600.0	3603.0		
Libraries	% of library material requests supplied within 7 working days (Local)	72%	72%	73%			
Libraries	% of library material requests supplied within 15 working days (Local)	82%	81%	86%			

HOMELESSNESS AND HOUSING ADVICE

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Prosperity	Housing Services	% of homeless presentations decided within 33 working days (Local)	74.8%	65.0%	80.3%		
	Housing Services	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless (Local)	63	75	84		An on-going lack of single person accommodation and the volatility of the housing market has significantly affected the ability of the Service to achieve target

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











HOUSING - PRIVATE SECTOR

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Health	Housing Services	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) (Statutory)	240	270	232		Our quarter 4 performance is better than the 2012/13 all Wales average of 271
	Housing Services	The average number of calendar days taken to deliver a low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used (Local)	68	90	71		
	Housing Services	The average number of calendar days to deliver a Disabled Facilities Grant for:	389	400	295		
		a) Children and young people (Local)	230	260	228		
	b) Adults (Local)						

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










SOCIAL CARE - ADULT SERVICES



Cabinet Performance & Resources Committee Agenda - 31 July 2014

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14	Cumulative Data Qtr 4	Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target			
Health	Community Care Adults	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (Statutory)	4.13	5.30	4.46		Our quarter 4 performance is better than the 2012/13 all Wales average of 4.57
	Community Care Adults	The rate of older people (aged 65 or over): Whom the authority supports in care homes per 1,000 population aged 65 or over (Statutory)	27.24	27.00	26.83		
	Community Care Adults	The rate of older people (aged 65 or over): Supported in the community per 1,000 population aged 65 or over at 31 March (Statutory)	108.62	108.00	106.9		Our quarter 4 performance is better than the 2012/13 all Wales average of 77.53
	Community Care Adults	% of clients who are supported in the community during the year: Aged 18-64 (Local)	97.59%	97.50%	97.84%		
	Community Care Adults	% of adult clients who are supported in the community during the year (Local)	86.11%	86.00%	87.39%		Our quarter 4 performance is better than the 2012/13 all Wales average of 86.16%
	Community Care Adults	% of adult protection referrals completed where the risk has been managed (Statutory)	92.92%	90.00%	96.11%		Our quarter 4 performance is better than the 2012/13 all Wales average of 91.84%
	Community Care Adults	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year (Local)	81.2%	85.0%	79.0%		Performance in this area is still not what we expect. The evaluation of the revised operating model has yet to be finalised but it would appear that the Service is dealing with more complex cases which has meant that the focus has had to be on prioritising other areas of work over reviews Our quarter 4 performance is worse than the 2012/13 all Wales average of 80.9%
	Community Care Adults	% of carers of adult service users who were offered an assessment in their own right during the year (Local)	39.5%	80.0%	60.4%		We have seen an improvement but need to continue to give this area priority both in terms of practice and process. Even with the priority given we expect only moderate improvement in this performance indicator during 2014/15
	Community Care Adults	% of carers of adult service users who had an assessment in their own right during the year (Local)	86.57%	57.0%	54.21%		
	Community Care Adults	% of carers of adult service users who were assessed in their own right during the year who were provided with a service (Local)	99.5%	99.5%	97.1%		











SOCIAL CARE - CHILDREN'S SERVICES - REFERRAL & ASSESSMENT




Cabinet Performance & Resources Committee Agenda - 31 July 2014










Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14	Cumulative Data Qtr 4	Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target			
Health	Childrens' Services	% of referrals during the year on which a decision was made within 1 working day (Local)	99.9%	100.0%	100.0%		
	Childrens' Services	% of referrals during the year: Allocated to a social worker for initial assessment (Local)	67.5%	69.0%	72.2%		
		Allocated to someone other than a social worker for initial assessment (Local)	25.0%	25.0%	21.5%		
		Did not proceed to allocation for Initial Assessment (Local)	7.5%	6.0%	6.3%		
	Childrens' Services	% 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	22.7%	25.0%	27.9%		
	Childrens' Services	% of required core assessments completed within 35 working days (Local)	85.1%	86.0%	80.4%		The Service has continued to experience a sustained level of high demand (there has been a 3% increase in the number of Core Assessments completed) and this combined with staffing pressures across the Assessment & Care Planning Service has impacted on our ability to achieve target for this indicator.
	Childrens' Services	Average time taken to complete those required core assessments that took longer than 35 days (Local)	91	71	68		
	Childrens' Services	% of young carers known to Social Services who were assessed (Local)	97.0%	97.0%	59.7%		There has been a gap in the staffing support (2 periods of maternity leave this year) in the Young Carers Team & this has impacted on our performance in relation to this performance indicator during the year
	Childrens' Services	% of young carers known to Social Services who were provided with a service (Local)	97.0%	97.0%	58.1%		As above

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Safety	Children's Services	% of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register (Local)	97.9%	99.0%	99.2%		
	Children's Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children on the child protection register (Local)	1.7%	1.0%	0.2%		




LOOKED AFTER CHILDREN

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Health	Children's Services	For those LAC whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date (Local)	100.0%	100.0%	100.0%		
	Children's Services	% of eligible, relevant and former relevant children that: a) Have pathway plans as required (Statutory)	95.7%	97.0%	96.8%		
		b) Have been allocated a personal advisor (Local)	97.1%	97.0%	96.8%		Our quarter 4 performance is better than the 2012/13 all Wales average of 89.5%
	Children's Services	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after (Local)	69.8%	80.0%	68.7%		Continuing high numbers of LAC combined with staffing pressures across the Assessment & Care Planning Service which became far more acute during quarter 4 have impacted on our ability to make any significant improvement in relation to this indicator
	Children's Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after (Local)	29.7%	20.0%	30.0%		As above
	Children's Services	% of looked after children reviews carried out within statutory timescales (Local)	97.4%	97.0%	98.5%		
	Children's Services	% of children looked after who had a fully completed and updated Assessment and Progress Record at their third review (Local)	17.5%	19.0%	2.4%		The increase in demand and staffing pressures across the service has meant that focus has been on prioritising work in areas of higher risk
	Children's Services	% of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement (Local)	97.1%	97.0%	96.4%		
	Children's Services	% of looked after children who have had their teeth checked by a dentist during the year (Local)	96.1%	97.0%	93.1%		
Children's Services	% of health assessments for looked after children due in the year that have been undertaken (Local)	89.8%	93.0%	89.0%			

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Health	Childrens' Services	% of young people formerly looked after : d) with whom the authority is in contact at the age of 19 (Statutory)	94.4%	97.0%	100.0%		
		e) with whom the authority is in contact, who are known to be in a suitable, non emergency accommodation at the age of 19 (Statutory)	97.1%	98.0%	92.1%		During the reporting period, there were 3 young people who were not in suitable accommodation. 1 of these is currently serving a custodial sentence (and this is not deemed to be suitable accommodation) and the other 2 are residing in accommodation not deemed suitable by the service but is where the young people have chosen to reside regardless. Our quarter 4 performance is worse than the 2012/13 all Wales average of 93.2%
		f) with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 (Statutory)	70.6%	75.0%	68.4%		This represents 12 of 38 young people not being in education, training or employment. Of the 12 young people, 1 is in custody, 1 has mental health difficulties, 1 is a full time carer for her own child and the remainder do not currently wish to engage in any form of education, training or employment. Our quarter 4 performance is better than the 2012/13 all Wales average of 56.4%

Health check category	Service Area	Indicator Description Cabinet Performance & Resources Committee Agenda - 31 July 2014 (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Prosperity	Childrens' Services	% of Children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being Looked After, which were not due to transitional arrangements, in the 12 months to 31 March (Statutory)	18.1%	16.0%	13.5%		Our quarter 4 performance is better than the 2012/13 all Wales average of 13.7%
	Childrens' Services	% of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year (Local)	72.1%	80.0%	63.3%		A Looked After Children's Education Co-ordinator has been appointed this year and it is anticipated that this investment will help support improvement in this area for 2014/15
	Childrens' Services	a) in primary schools (Local)	93.7%	94.0%	95.4%		
		b) in secondary schools (Local)	91.3%	91.0%	93.6%		
	Childrens' Services	% of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment (Local)	26%	37.0%	38%		
	Childrens' Services	% of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment (Local)	29.63%	30.0%	19.35%		Performance has been adversely affected by the long term vacancy of the LAC Education Co-ordinator post. This post has now been filled and it is anticipated that this will have a positive impact on performance relating to this PI moving forward
	Childrens' Services	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting (Statutory)	163.1	180.0	250.3		Our quarter 4 performance is better than the 2012/13 all Wales average of 221
	Childrens' Services	a) % Children looked after who were permanently excluded from school during the previous academic year (Local)	0.0%	0.0%	0.0%		
b) The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year (Local)		6.5	5.0	6.2		Performance has been adversely affected by the length of a fixed term exclusion for 1 particular young person. This young person is now back in school	



Cabinet Performance & CHILDREN IN NEED Agenda - 31 July 2014

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Health	Childrens' Services	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need (Local)	66.4%	72.0%	65.7%		Performance in relation to this PI has been affected by demand elsewhere in the service (i.e. 29.75% increase in the number of children on the Child Protection Register during the period April 13- March14)
	Childrens' Services	% of open cases of children allocated to someone other than a social worker where the child is receiving a service - Children in need (Local)	21.4%	20.0%	19.9%		
	Childrens' Services	% of reviews of child in need plans carried out in accordance with the statutory timetable (Local)	80.9%	82.0%	83.2%		

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reason For Variances
			Actual Performance	Target	Cumulative Data Q4		
Prosperity	Street Care	% of reported fly tipping incidents which lead to enforcement activity (Local)	12.44%	N/A	11.80%	N/A	For information only - No target set

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

TRANSPORT AND ROAD SAFETY


Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reason For Variances
			Actual Performance	Target	Cumulative Data Q4		
Prosperity	Parks & Countryside	% total length of rights of way which are easy to use by members of the public (Local)	76.0%	77.0%	78.8%		
	Transport Unit	% of adults aged 60+ who hold a concessionary bus pass (Statutory)	86.30%	84.30%	86.76%		Performance is above the 2012/13 all Wales average of 84.8%

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




WASTE MANAGEMENT

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reason For Variances
			Actual Performance	Target	Cumulative Data Q4		
Prosperity	Waste Services	Number of collections missed per 100,000 collections of household waste (Local) *	519	N/A	N/A	N/A	Following the introduction of alternate weekly collection of residual refuse (black bags / bins) with all recyclable items being collected weekly, a review of local information collected during this transition period established that an accurate position was not being compiled. As a result, new recording processes will be implemented during 2014/15 and the indicator reviewed to ensure that an accurate and meaningful picture of performance is presented.
	Waste Services	The percentage of local authority collected municipal waste prepared for reuse (Local)	0.39	N/A	0.49	N/A	For information only - No target set. This indicator informs the national indicator for recycling which is reported in the Streetcare WPI plan for 2013/14
	Waste Services	The percentage of local authority collected municipal waste that is recycled (Local)	37.21	N/A	37.71	N/A	For information only - No target set. This indicator informs the national indicator for recycling which is reported in the Streetcare WPI plan for 2013/14
	Waste Services	The percentage of local authority collected municipal waste collected as source segregated biowastes and composted or treated biologically in another way (Local)	8.60	N/A	11.11	N/A	For information only - No target set. This indicator informs the national indicator for recycling which is reported in the Streetcare WPI plan for 2013/14
	Waste Services	% of municipal waste used to recover heat and power (Local)	15.61	N/A	9.13	N/A	For information only - No target set
	Waste Services	% of municipal waste received at all household waste amenity sites that is reused, recycled or composted (Local)	76.60	N/A	72.74	N/A	For information only - No target set





Cabinet Performance & Resources Committee Agenda - 31 July 2014
LEISURE & PARKS

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reason For Variances
			Actual Performance	Target	Cumulative Data Q4		
Health	Leisure Services	Number of clients referred by GPs to the new National Exercise Referral Scheme (NERS) per annum (Local)	1,497	N/A	1,748	N/A	For information only - no target set
	Leisure Services	Number of people paying by direct debit or corporate membership for the More Card (Council leisure scheme) (Local)	6,791	7,000	7,265		
	Leisure Services	The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity per 1,000 population (Statutory)	11,628	N/A	9,917	N/A	PI data collection methods redefined for 2013/14. This year is the baseline year, therefore no target set. 2013/14 data is not comparable to previously reported periods. Performance is above the 2012/13 all Wales average of 8,864




TRADING STANDARDS

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reason For Variances
			Actual Performance	Target	Cumulative Data Q4		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected (Local)	100.00%	100%	100.00%		
	Community Protection	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Trading Standards (Local)	58.0%	60.0%	73.4%		
	Community Protection	% of significant breaches that were rectified by intervention for Trading Standards (Local)	77.8%	60.0%	87.8%		

FOOD HYGIENE & HEALTH AND SAFETY
Cabinet Performance & Resources Committee Agenda - 31 July 2014


Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reason For Variances
			Actual Performance	Target	Cumulative Data Q4		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Food Hygiene inspection that were inspected (Local)	100.00%	100.00%	100.00%		
	Community Protection	% of high risk businesses that were liable to a programmed Health & Safety inspection that were inspected (Local)	100.0%	100.0%	100.0%		
	Community Protection	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Food Hygiene (Local)	90.6%	75.0%	84.3%		
	Community Protection	% food establishments which are 'broadly compliant' with food hygiene standards (Statutory)	83.87%	84.00%	88.23%		Performance is above the 2012/13 all Wales average of 86.03%

ANIMAL HEALTH


Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reason For Variances
			Actual Performance	Target	Cumulative Data Q4		
Safety	Community Protection	% of high risk businesses that were liable to a programmed Animal Health inspection that were inspected (Local)	100.0%	100.0%	100.0%		
	Community Protection	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year, for Animal Health (Local)	75%	60.00%	89%		
	Community Protection	% of significant breaches that were rectified by intervention, for Animal Health (Local)	86.21%	75.00%	95.24%		








PEST CONTROL

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reason For Variances
			Actual Performance	Target	Cumulative Data Q4		
Prosperity	Environmental Protection	% of rodent treatments delivered within target times (Local)	91.49%	85.00%	95.59%		








HOUSING

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reason For Variances
			Actual Performance	Target	Cumulative Data Q4		
Prosperity	Environmental Protection	Of the Houses in Multiple Occupation known to the authority, the % that have a full license (Local)	68.05%	75.00%	69.67%		2013/14 was the year in which most of the licenses that were issued under the 2009 Additional Licensing Scheme expired. However, there has been an increase in the number of licences issued overall (from 507 to 533). Work is on-going to process application renewals and to ensure that all the HMOs that are required to be licensed under the new Additional Licensing Scheme are issued with licenses in a timely manner and that appropriate action is taken against any landlords that do not apply for a new license or a license renewal to ensure maximum compliance. Throughout 2014/15 the Council will also continue with a programme of inspections to ensure that the standard of HMOs is maintained throughout the life of the scheme.





Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Bringing It All Together	Operational Finance	% of Undisputed Invoices which were paid within 30 days (Local)	96.1%	95.0%	96.8%		
	Operational Finance	% Undisputed Invoices Paid in 10 days (Postcodes CF,NP,SA) (Local)	79.33%	80.0%	81.30%		
	Operational Finance	% Undisputed Invoices Paid in 10 days (All Postcodes) (Local)	82.63%	78.0%	87.90%		
	Operational Finance	% of Council Tax due for the financial year which was received by the Authority (Local)	97.04%	96.50%	97.10%		
	Operational Finance	% gross Council Tax arrears brought forward collected (Local)	41.96%	42.00%	43.65%		
	Operational Finance	% of Non-Domestic Rates due for the financial year which were received by the authority (Local)	96.59%	97.00%	97.37%		
	Operational Finance	% gross Non-Domestic Rates arrears brought forward collected (Local)	70.94%	65.00%	60.01%		Collection of Non Domestic Rates has been made more difficult by Central Government decisions to levy rates on empty business premises (a significant proportion of arrears within Rhondda Cynon Taf are in relation to empty premises which are difficult to enforce). In addition, Valuation Office Agency delays in issuing certificates to apportion the rates liability have also had an impact together with some businesses continuing to struggle to meet their rates liability as a result of the on-going economic climate.

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



ICT SUPPORTING SERVICE DELIVERY

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Bringing It All Together	ICT	% of all corporate calls closed within agreed timescales (Excluding Schools) (Local)	91.43%	90.00%	89.16%		
	ICT	% ICT - uptime of Key Application Servers (Local)	99.96%	99.00%	100.00%		
	ICT	% of telephone service desk calls closed via first point of contact (0-15mins) (Local)	29.83%	25.00%	23.19%		Year end performance was below the annual target set primarily due to the need for the service to realign resources to support delivery of key projects across the Council e.g. the Education ICT Transformation. Positively, improved results have been delivered during the last quarter of the year, January to March 2014, where performance stood at 25.20%.
	ICT	% Helpdesk calls answered (Local)	83.50%	85.00%	83.27%		
	ICT	% of all schools calls closed within agreed timescales (Local)	87.85%	85.00%	88.16%		
	ICT	% of all calls closed within agreed timescales (Schools & Corporate) (Local)	91.03%	88.00%	89.04%		
	ICT	% of calls closed within 0-4 hours (Local)	40.78%	35.00%	37.21%		



STAFF HEALTH & WELLBEING
Cabinet Performance & Resources Committee Agenda - 31 July 2014

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Bring It All Together	Human Resources	The % of Days/Shifts lost to sickness absence (Headcount) (Local)	4.54%	<4.54%	4.34%		
	Human Resources	The number of Working Days/Shifts lost to sickness absence per number of local authority employees (Headcount) (Local)	10.8	<10.8	10.7		
	Human Resources	Number of major injuries to local authority employees reported to the Health and Safety Executive (HSE) per 1,000 local authority employees (Local)	0.77	1.53	1.2		
	Human Resources	Number of over-seven-day injuries to local authority employees reported to the HSE per 1,000 local authority employees (Local)	4.35	5.63	3.7		
	Human Resources	% of employees (including teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	6.21%	N/A	7.05%	N/A	
	Human Resources	% of employees (excluding teachers and school based staff) who leave the employment of the local authority, whether on a voluntary or involuntary basis (Local)	5.26%	N/A	6.09%	N/A	

SERVICE DELIVERY
Cabinet Performance & Resources Committee Agenda - 31 July 2014

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Bridging It All Together	Electoral Registration & Land Charges	% of standard searches carried out in 10 working days (Local)	100.00%	100.00%	99.87%		
	Electoral Registration & Land Charges	% of standard searches returned within 5 working days (Local)	94.20%	95.00%	86.07%		Staffing issues impacted on performance in Quarters 2 and 3. Diversion of resources to support elections and the annual canvas also had an adverse impact on performance.

GOVERNANCE

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Bridging It All Together	Legal - Corporate Governance	Number of complaints to an Ombudsman classified as maladministration (Local)	2	0	3		3 complaints were upheld by the Ombudsman. Reviews are being undertaken in these areas to ensure that improvements are implemented, where necessary.
	Legal - Committee Services	% Agendas and reports to be available to the public 4 working days prior to meetings (excluding Special/Extraordinary Meetings) (Local)	100.00%	100.00%	99.42%		


Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14	Actual Performance vs. Target	Reasons For Variances	
			Actual Performance	Target			Cumulative Data Qtr 4
Bringing It All Together	Face to Face Services						
	Customer Care	Average wait time (Minutes) - One4All Centres (Local)	6.15	7.00	7.12		
	Customer Care	% Enquiries resolved at first point of contact based on customer view - Face to Face (Local)	97.00	95.00	97.00		
	Customer Care	% Customer satisfaction - One4All Centre Average (Local)	98.80%	97.00%	99.00%		
	Contact Centre Services						
	Customer Care	Average Queue Time (seconds) - Daytime service (Local)	52.6	50	91.6		Queue time performance for the whole year was longer than that targeted (91.6 seconds compared to a target of 50 seconds). The primary reason for below target performance was additional demand following the introduction of fortnightly waste collection together with the need to recruit to staffing vacancies within the Contact Centre. Positively, performance results for quarters 3 and 4 i.e. October 2013 to March 2014, were within the target of 50 seconds; however this did not bring overall performance for the year in line with the target.
	Customer Care	Average Queue Time (seconds) - Out of hours (Local)	13.45	30.00	15.37		
	Customer Care	Average Queue Time (seconds) - Lifeline (Local)	6.98	30.00	7.00		
	Customer Care	Average Queue Time (seconds) - Emergency 24/7 (Local)	10.12	20.00	11.13		
	Customer Care	% Enquiries resolved at first point of contact based on customer view - Daytime service (Local)	96.30	92.00	96.60		
	Customer Care	% Customer satisfaction - Contact centre (Local)	99.70	97.00	99.30		
	Customer Care	Resolution - % Out of hours emergency (Local)	97.60%	80.00%	96.87		
	E-Access						
	Customer Care	% Enquiries resolved at first point of contact based on customer view - website / e-access (Local)	74.9%	74.0%	76.8%		
	Customer Care	% Availability of the Council's website (24/7) (Local)	99.0%	99.0%	99.4%		
	Customer Care	% Customer satisfaction - Online access (Local)	81.9%	79.1%	79.1%		
	Customer Care	Website conformance - Sitemorse™ ranking (Local)	2nd in Wales	Top 5	1st in Wales		

Cabinet Performance & Resources Committee Agenda - 31 July 2014

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Prosperity	Development Control	% of total planning applications determined within 8 weeks (Local)	72.44%	66.00%	72.77%		
	Development Control	% of major planning applications determined during the year within 8 weeks (Statutory)	New	N/A	12.5%	N/A	This performance indicator replaces the previous indicator which measured the percentage of applications completed in 13 weeks (this is as a result of changes to national data reporting requirements). For information, during 2012/13, 26.67% of major planning applications were completed in 13 weeks.
	Development Control	% of minor planning applications determined during the year within 8 weeks (Statutory)	57.1%	54.0%	55.3%		
	Development Control	% of householder planning applications determined during the year within 8 weeks (Statutory)	86.3%	81.0%	89.5%		
	Development Control	% of all other planning applications determined during the year within 8 weeks (Statutory)	72.5%	66.0%	66.0%		
	Development Control	% of planning applications determined during the year that were approved (Statutory)	84.7%	85.0%	90.1%		
	Development Control	% of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices (Statutory)	60.0%	70.0%	54.0%		The Council has put in place measures to improve its performance in relation to appeals, following a Corporate Services Scrutiny Working Group examination of Planning Inspectorate appeal decisions. These measures involve reviewing officer decisions involving householder developments; additional bespoke training for the Committee; in addition to the Council's wider decision to reduce the Development Control Committee size.
	Development Control	% of enforcement complaints resolved during the year within 12 weeks of receipt (Statutory)	76.3%	70.0%	73.1%		
	Building Control	% of Building Control 'full plan' applications checked within 15 working days during the year (Statutory)	90.0%	87.0%	92.3%		
	Building Control	% of first time 'full plan' applications accepted (Statutory)	94%	90%	94.5%		
Building Control	% all applications subject to Environmental Impact Assessment (EIA) determined within 16 weeks (Statutory)	86%	20%	25%			

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

MUSEUMS

Health check category	Service Area	Indicator Description (and type)	2012/13	2013/14		Actual Performance vs. Target	Reasons For Variances
			Actual Performance	Target	Cumulative Data Qtr 4		
Prosperity	Museums	Number of visits to museums in person per 1,000 population (Local)	454	418	383.71		Major investment and free entry at Big Pit, the closure announcement at Cynon Valley Museum and a drop in casual usage at Pontypridd Museum have all had adverse impacts on visitor numbers

¹Outcome Agreement 2013/16 - Year 1 progress

Delivering Change Theme (SIP)	Outcome Agreement Strategic Theme and Broad Outcome	Initial Internal Evaluation² (Maximum points we can anticipate out of a total of 10)³	
Prosperity People - Employability	OA1. Growth and sustainable jobs - Improving Welsh skills for employment	12 out of the 13 measures that were relevant to this reporting year met target. For the specific measure that did not meet the target set (i.e. % of young people completing the traineeship scheme securing employment or entering further education or training) actual outcomes represented 4 out of 6 young people securing employment and all 6 young people gained qualifications to positively assist their endeavours in gaining future employment. In addition, of the total of 13 measures in this theme, 5 have been aligned to the ⁴ Tracking Indicators as classified by Welsh Government arising from the Programme for Government, all of which met target.	Fully Successful 2 points
Prosperity People - Education	OA2. Education - Improving School Attainment	19 out of the 20 measures that were relevant to this reporting year met the targets set. Of the 20 measures, 9 were classified by Welsh Government as Tracking Indicators arising from the Programme for Government. 8 of the Tracking Indicators, exceeded target and 1 fell 2% short of its 85% target i.e. % of schools inspected by Estyn that were graded as at least 'Good' for Teaching (approx 20 schools inspected each year).	Fully Successful 2 points
Health - Healthier Health Styles	OA3. 21 st Century Health Care - Ensuring people receive the help they need to live fulfilled lives	7 out of the 10 measures that were relevant to this reporting year met target. Of the 3 measures that were below the targets set, successful outcomes were still delivered for service users: <ul style="list-style-type: none"> • Specialist telecare take-up – achieved 96% of our targeted take-up i.e. 430 out of a target of 450 • % of care plans reviewed when due – a prioritised approach was taken to review 3,147 plans out of 3,985 to ensure the appropriate support was in place for all clients • Reablement clients who felt the Council helped them to live in their own home – 	Fully Successful 2 points

¹ The Outcome Agreement Grant comprises two components - Delivery of Outcomes and Corporate Governance. Successful Delivery of all Outcomes will result on full allocation of the 70% of the grant allocated. The allocation of the remaining 30% will be dependent on the standards of Corporate Governance within the Council as reported by Auditor General in his Annual Improvement Report (scheduled to be reported to Council in July 2014 and will be reported directly to Welsh Government by Auditor General)

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

³ Points Matrix applies to performance within each broad outcome i.e. 2 points for fully successful, 1 point for partially successful and 0 (zero) points for unsuccessful. 8-10 points will trigger payment of full grant outcome grant (ie 70%), 6 or 7= 75% of outcome grant, 4 or 5= 50% of outcome grant, less will result in no payment

⁴ Tracking Indicators are used by the Welsh Government within the Wales Programme for Government to demonstrate that progress against its policies is on track

Delivering Change Theme (SIP)	Outcome Agreement Strategic Theme and Broad Outcome	Initial Internal Evaluation² (Maximum points we can anticipate out of a total of 10)³	
		91.1% of clients felt this was achieved with the results influenced by a low level of client responses i.e. 298 out of 327 returned questionnaires. In addition, of the total of 10 measures, 2 were classified by Welsh Government as Tracking Indicators arising from the Programme for Government, both of which achieved target.	
Prosperity Places - Homes & Community	OA4. Welsh Homes/Supporting People - Welsh Homes Improving Quality	12 out of the 13 measures that were relevant to this reporting year met target. The measure that was below target due to the positive impact of the new complaints process with more landlords willing to agree works without formal intervention (resulting in the need for less Housing Health and Safety Rating System assessments needing to be undertake). In addition, of the total of 13 measures, 3 were classified by Welsh Government as Tracking Indicators arising from the Programme for Government, all of which achieved target.	Fully Successful 2 points
Safety - Substance Misuse	OA5. Safer Communities for All - Reducing harm associated with substance misuse	Positive progress has been made but is not reflected by the measures with 26 of the 45 meeting target. An explanation of the performance where we did not achieve target, including the positive knock on effect of new triage arrangements to more effectively direct clients to the most appropriate support, is included in the story behind the data. Of the 45 measures in this theme, 14 have been aligned to the Tracking Indicators as classified by Welsh Government arising from the Programme for Government 10 of which achieved target.	Partially Successful 1 point
TOTAL POINTS (OUT OF 10)			9

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

Story behind the data:





A variety of programmes and schemes have been used to enhance the employability of young people across Rhondda Cynon Taf.

Between December 2013 and March 2014 we supported 17 young people on the 'Care2Work' scheme to become 'work ready'. 10 of these young people secured tangible outcomes, including one who successfully obtained a Job Growth Wales placement outside the Council and one who moved on to the Council's Traineeship scheme. Others gained qualifications and undertook voluntary work. However, all of the young people gained positive outcomes from the scheme. They increased in confidence and made positive social connections within the local community.

6 young people leaving care undertook a traineeship scheme with the Council and all successfully completed the 2 year scheme and gained qualifications. Four of the trainees went on to secure employment, 3 within the Council and one as an electrician with a local firm. Another young person, whilst not successful in gaining permanent employment, was supported to register with employment agencies and was successful in securing temporary work.

14 Jobs Growth Wales placements were allocated to the Council by Welsh Government, and all those attending a 6 month placement were successful in securing employment, some within the Council and others at other employers.




We continued to deliver our apprenticeship and graduate schemes and as there were no schemes completed during 2013/14, the outcome of these 2-year schemes will be reported for 2014/15.

How much have we done?			
Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
Number of young people recruited onto the Councils Apprenticeship scheme			
1ai - Cohort 1 (Sept 2012 – Sept 2014)	N/A	N/A	N/A
1aii - Cohort 2 (Aug 2013 – Aug 2015) ¹ TI	11	11	
1aiii - Cohort 3 (<i>it is not yet confirmed whether this scheme will run for this cohort</i>)	N/A	N/A	N/A
Graduate scheme			
1b - No. of graduates recruited onto the graduate scheme	N/A	N/A	N/A
"Step in the right direction"			
1c - No. of young people recruited onto the Council's traineeship scheme – Step in the Right Direction (per year) ² TI	6	6	
"Care2work" scheme"			
1d - No. of young people commencing the Care2work scheme (per year) ³ TI	Baseline year (Dec13-Mar 14)	17 (Dec 13 - March 14)	
Jobs Growth Wales			
1e - No. of Jobs Growth Wales placements made available TI	14	14	







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

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

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

How well did we do it?			
Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
% of apprentices completing the Councils Apprenticeship scheme			
2ai - Cohort 1 (Sept 2012 – Sept 2014)	N/A	N/A	N/A
2aii - Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A	N/A
Graduate scheme			
2b - % of graduates completing the Council's graduate scheme (or planned leavers) - Cohort 1 (commencing 2012/13)	N/A	N/A	N/A
"Step in the right direction"			
2c - % of trainees completing the scheme (or planned leavers ³)	66%	100%	
"Care2work" scheme			
2d - % of young people completing induction onto the Care2work programme within 6 weeks ⁴	Set baseline Dec 13 – March 14	23.5%	
Jobs Growth Wales			
2e - % of individuals completing Jobs Growth Wales placement (or planned leavers ³)	90%	100%	

⁴ The minimum time that individuals spend on the "Care2work" scheme is generally the 6 weeks of induction. There is no set time limit on the scheme outside of the induction period. Each case is reviewed and monitored on an individual basis

Is anyone better off?			
Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
Apprenticeship scheme			
3ai - % of Apprentices achieving the apprenticeship framework ⁵ criteria - Cohort 1 (Sept 2012 – Sept 2014)	N/A	N/A	N/A
3a ii - % of Apprentices achieving the apprenticeship framework criteria - Cohort 2 (Start date Aug 2013 – end date Aug 2015)	N/A	N/A	N/A
3a iii - Cohort 1 (Sept 2012 – Sept 2014)	N/A	N/A	N/A
3a iv - Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A	N/A
Graduate scheme			
3b - % of graduates securing employment within a year of completing the scheme	N/A	N/A	N/A
"Step in the right direction"			
3ci - % of young people completing the traineeship scheme achieving 3 or more additional qualifications TI	100%	100%	
3cii - % of young people completing the traineeship scheme securing employment or entering further education or training	75%	66.7%	
"Care2work" scheme			
3di - % achieving at least 3 positive soft outcomes (increase in confidence, interpersonal skills, motivation)	Set baseline (Dec 13 – March 14)	100%	
3dii - % achieving one or more hard outcomes (qualification, work placement, employment, further education or training)	Set baseline (Dec 13 – March 14)	58.8%	
Jobs Growth Wales			
3e i - % of people completing a Jobs Growth Wales placement (or planned leavers ³) securing employment or progressing to further education or training)	50%	100%	
3e ii - % of people completing a Jobs Growth Wales placement (or planned leavers ³) achieving other positive outcomes	100%	100%	

⁵ The apprenticeship framework is a definition of requirements for an apprenticeship programme. It is used by training providers, colleges, and employers to ensure that all apprenticeship programmes are delivered consistently and to agreed standards. Each framework includes details of the qualifications needed to be completed, the key skills targets, and any other requirements of the apprenticeship. Each framework also includes information on job roles, entry routes, length of the apprenticeships and career paths available upon completion





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









Story behind the data:

RCT believes that effective leadership is integral in delivering high quality provision and outcomes for pupils. We have introduced the Outstanding Teacher Programme and a new revised mentoring and coaching programme for all new head teachers across our schools. Also we commenced several middle leaders' development programmes, including the 'Transforming Leadership' programme, to support aspiring head teachers, core-subject leaders and pastoral leaders. 14 out of 18 of our schools were graded at least '**good**' for leadership by Estyn during 2013/14 academic year, the other 4 were graded "**adequate**". We have improved recruitment and teacher development. We have utilised the Teach First Scheme to continue to recruit new teachers and provide training for existing teachers. We have also worked with school governing bodies to strengthen the Interview and Assessment Centre process to recruit head teachers and other senior management staff.

Greater challenge and support has been provided in schools to continue to embed a culture of self-evaluation and use of performance data to drive improvement. RCT support services and schools are working together to improve the ICT infrastructure and provide pupils and teachers easier access to the latest technology and information to enhance both the teaching and learning experiences. To improve essential skills, especially for years 3 to 9, we have worked in partnership with the Central South Consortium to implement and embed the national and consortium literacy and numeracy strategies focussing on the outcomes at Key Stage 4. The number of pupils achieving at least 5 GCSE grades A* to C, or equivalent, exceeded target by 6.6% points. 15 out of 18 of our schools were graded "**good**" for teaching by Estyn during 2013/14 academic year; the other 3 were graded "**adequate**". Schools will receive greater challenge and support. Support services and schools are working together to improve the ICT infrastructure and facilitate and embed a culture of self-evaluation using enhanced performance data to further drive improvement.









Attendance across our schools remains a key priority and our performance is improving steadily year on year. Primary attendance (93.1%) improved by 0.3% and secondary attendance (90.7%) by 1.2%, compared to the previous year. School visits by the school support team and direct engagement with young people who have disengaged from learning will continue through the forthcoming year along with reducing the number of fixed-term exclusions. Both exclusion indicators exceeded target with the biggest improvement at secondary school level. Tighter parameters for excluding pupils and ensuring that pupils are integrated back into school as quickly as possible led to 1,215 fewer days being lost in secondary schools when compared to the previous year (4,511).

How much have we done?			
Measure Description AY = Academic Year	2013/2014 Target (2012/13 AY)	2013/2014 Data (2012/13 AY)	Year-end Performance
1a - Number of fixed-term exclusions	1,700	1,645	
1b - Number of days lost through fixed-term exclusions	4,000	3,655	
1c - Number of targeted schools provided with numeracy and/or literacy intervention support	25	83	
1d - Number of schools that participated in the Outstanding Teacher Programme (standalone figure per year)	12	12	

How well did we do it?			
Measure Description	2013/2014 Target (2012/13 AY)	2013/2014 Data (2012/13 AY)	Year-end Performance
2a -% of Pupil attendance in Primary Schools (Statutory) TI	93.4%	93.4%	
2b - % of Pupil attendance in Secondary Schools (Statutory) TI	92.0%	92.0%	
2c - % of schools inspected by Estyn that were graded as at least 'Good' for Leadership during the year (approx 20 schools inspected each year) ⁶ TI	75%	78%	
2d - % of schools inspected by Estyn that were graded as at least 'Good' for Teaching (approx 20 schools inspected each year) ⁷ TI	85%	83%	
2e - % of the Year 6 pupils (age 10 - 11) who achieved a standardised score of 95+ for literacy	72.3%	73.0%	
2f - % of the Year 6 pupils who achieved a standardised score of 95+ for numeracy	63.7%	64.0%	
2g - % of the Year 9 pupils (age 11 - 14) who achieved a standardised score of 95+ for literacy	56.4%	58.4%	
2h - % of the Year 9 pupils who achieved a standardised score of 95+ for numeracy	50.5%	56.5%	

⁶ Converted original measure into percentage for it to be more accurately represented as there were only 18 schools inspected during the 2012/13 academic year (15 out of 20 equals 75%)

⁷ Converted original measure into percentage for it to be more accurately represented as there were only 18 schools inspected during the 2012/13 academic year (17 out of 20 equals 85%)

Is anyone better off?			
Measure Description	2013/2014 Target (2012/13 AY)	2013/2014 Target (2012/13 AY)	Year-end Performance
3a - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English and Welsh (first language)	82.1%	85.1%	
3b - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the Mathematics (Local)	84.0%	86.2%	
3c - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English or Welsh (first language) Mathematics and Science (statutory) TI	82.4%	82.6%	
3d - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in English and Welsh (first language) TI	80.0%	80.2%	
3e - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in Mathematics TI	80.0%	81.1%	
3f - % of pupils, aged 16, who achieved the Level 2 Threshold (5 GCSEs A*-C or equivalent) TI	71.3%	77.9%	
3g - % of pupils, aged 16, who achieved the CSI Level 2 Threshold (including Mathematics, English or Welsh (first language) and Science GCSEs grade A*-C) TI	44.0%	45.3%	
3h - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	0.7%	0.5%	

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

Story behind the data:











During the year, we have worked closely with other Care Sector partners in reviewing and remodelling services to ensure more efficient care and provision. Our main focus has been to integrate services and improve accessibility and awareness of preventative services.

8,532 adults were supported in the community during 2013/14 with 338 more people using the reablement service compared to 2012/13 (1,008). 72% of reablement packages provided during the year resulted in 806 individuals gaining more independence and having the confidence to remain living at home. 298 out of 327 people who responded to a quality of service perception survey stated that the service helped them to remain living independently (91.1%). Whilst this was below the 94% target, it is still a significantly positive response. Notwithstanding this, the response represents only 22% of the people who actually accessed the service and may have been influenced by those clients that had issues with the service being more likely to respond. 430 clients used Telecare equipment to support their independent living which represents 96% of the targeted usage. Again whilst not achieving target, this represents a significant proportion of clients.

3,985 care plans were due to be reviewed during the year, 3,147 were prioritised and reviewed within the targeted timescale (with the remaining care plans considered to be more stable). This re-prioritisation helped the service to undertake a restructuring and realignment of services. The average number of days to deliver a disabled facilities grant exceeded target and were delivered within 228 days (target 260 days). Also, an expected fall in the performance of low cost adaptations where the disabled facilities grant process is not used, did not materialise and again the target was exceeded, taking 71 days on average to complete low cost adaptations, which is significantly lower than the target of 90 days.

Carers have also been supported during the year, with 818 carers attending training events to support them in their caring role. A Carer Co-ordinator was appointed during the year along with 21 carer champions in order to identify need and to support and represent carers. A new carer's awareness e-learning kit was launched in March 2014, which will also provide carers with the necessary training that they need to

undertake their caring role and provide assurance that they are doing the best they can in helping those they care for to remain living within the Community.

How much have we done?			
Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
1a - Number of people accessing the Reablement service	1,159	1,346	
1b - Number of clients accessing specialist telecare equipment to support independent living at year end	450	430	
1c - Number of attendances at carer training events during the year	720	818	
How well did we do it?			
2a - % of reablement packages completed in the period, where the client requires no ongoing support (at the point of completing the reablement package)	60%	71.5%	
2b - Average no. of calendar days to deliver a Disabled Facilities Grant for adults	260	228	
2c - Average no. of calendar days to deliver low cost adaptation works where Disabled Facilities Grant process is not used	90	71	
2d - % of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	85%	79%	
Is anyone better off?			
3a - % of reablement clients who felt that we helped them to remain living in their own home (based on those clients that returned a questionnaire)	94%	91.1%	
3b - % of adult clients aged 65+ who are supported in the community during the year TI	82.0%	83.8%	
3c - % of adult clients aged 18-64 who are supported in the community during the year TI	97.5%	97.8%	

Theme Lead Officer	Paul Mee
Strategic Theme 4 :	Welsh Homes Supporting People
Broad Outcome :	Welsh Homes – Improving Quality
<p>Why are we focussing on this outcome?</p> <ul style="list-style-type: none"> Existing housing is invested in and improved to ensure that future generations are suitably housed. Investing in housing can also provide savings for other services and organisations, in particular the NHS. Hazards in homes are reduced to an acceptable level and adaptations are made to enable people to live independently and safely Over the last 10 years the private rented sector in RCT has doubled in size. Due to the impact of welfare reform and continued difficulties for some people in accessing home ownership, this sector is likely to continue to increase in size. Without continued regulation and enforcement, standards in the private sector and particularly Houses in Multiple occupation (HMOs) could begin to deteriorate and the positive impact of licensing to date could be undermined 	<p>What will success look like?</p> <ul style="list-style-type: none"> More homes with an improved energy efficiency rating People able to live independently in their own homes Reduction in Category 1 and 2 Hazards⁸ in homes Increase in the supply of good quality affordable housing














Story behind the data:

Uncertainty over Eco funding and reductions in £ per tonne of carbon savings has meant that energy schemes have been more difficult to anticipate in 2013/14. However, bids were submitted to Welsh Government under the 'Arbed' scheme and the 'Heat and Save' scheme has also continued into 2013/14. These schemes, along with the Council's own interventions through private sector grants, have meant that the targets for energy efficiency measures have been exceeded, despite the ongoing difficulties around funding elsewhere.

The number of new affordable houses delivered was also higher than anticipated as the Council and our Housing Association partners were in a position to benefit from the 'Extra Care' funding and 'Smaller Properties' programme that was available throughout the year. As such total Social Housing Grant spend was £5,688,532 which is more than double the targetted spend. 33 affordable housing units were also delivered during the year through Section 106 agreements.

In April 2013, the Council introduced a new process for handling tenant complaints regarding the condition of their property. This focussed on relationship building and education with both tenant and landlord. As a result, landlords have been more willing to undertake any necessary work on the property without formal intervention, thus reducing the number of formal hazard rating assessments undertaken throughout the year. This has released officer capacity to tackle the most serious housing problems and take appropriate enforcement action where necessary. This has resulted in a higher than anticipated number of Category 1 (105) and 2 (128) hazards being reduced throughout the year.

⁸ Category 1 hazards are those for example which could result in death, permanent paralysis below the neck and malignant lung cancer. Category 2 hazards include for example those associated with asthma, lead poisoning and Legionnaires disease.

How much have we done?			
Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
1a - No. of energy efficient insulation measures installed in all homes - Private	500	1,734	
1b - No. of new affordable homes delivered TI	55	91	
1c - No. of HMOs subject to licensing	745	765	
1d - No. of Housing Health & Safety Rating System (HHSRS) assessments undertaken	140	84	
How well did we do it?			
2a - No. of homes benefitting from improved domestic energy performance measures – Private – TI	200	1,550	
2b - % of HMOs that fully comply with licensing conditions	70%	70%	
2c - No. of category 1 and 2 Hazards that were reduced to an acceptable standard following a HHSRS assessment TI	55	233	
2d - The average no. of calendar days taken to deliver a Disabled Facilities Grant	300	232	
Is anyone better off?			
3a - No. of houses where a trip and fall hazard was reduced to an acceptable standard	31	46	
3b - No. of houses where an excess cold hazard was reduced to an acceptable level	25	41	
3c - % of new homes delivered that are let within 2 weeks of completion date to households on the Common Housing Register	90%	93%	
3d - % of applicants who advise the adaptations installed in their homes by the Council had a good effect on their health and peace of mind	85%	94%	
3e - % of applicants who are either satisfied or extremely satisfied with the standard of adaptation work carried out in their home	85%	99%	

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











Story behind the data:

Last year, Cwm Taf introduced a single point of access to triage all referrals in order to limit the number of inappropriate referrals being made. As a result of this we could have anticipated a drop in overall referrals and consequently assessments but referral targets for 2013/14 in this theme were primarily based on 2012/13 actual performance. However, the impact of a single point of access system has been positive from both provider and user perspectives. People are now referred to the correct support service to meet their needs in a timely way at the start of their journey, and providers are receiving appropriate referrals for their service provision. As an adverse consequence of this implementation, performance in three out of four of the schemes have not met their referral targets, as fewer referrals have been made, and the providers have little control over the numbers they receive. The 'How well we did' and 'Is anyone better off' sections provide a more accurate reflection of performance. Overall success in this theme is reflected in positive progress in the following areas:

- 92% of people are waiting less than 20 days between referral and treatment
- 89% of cases are closed as treatment is complete
- 449 service users reported an improvement in their quality of life
- 240 individuals commenced treatment on the Alcohol Brief Intervention Scheme (ABIS) but our targets have not been achieved due to lower referral numbers (which are largely uncontrollable). Out of those responding 100% of participants rated the sessions good or better.
- The 3 individuals making up the Young Persons Substance Misuse Service experienced capacity issues during the year and targets were missed although 100% of respondents rated the service as good or above and a merger with Merthyr should help to alleviate capacity issues in 2014/15.
- Withdrawal of funding from the 'Turnaround' project for young people at risk or harm due to substance misuse reduced capacity and affected performance indicators but 100% of the reduced 32 capacity completed their interventions and 94% had planned closures.








- The multi agency Rhondda Integrated Substance Misuse Service (RISMS) experienced a 20% increase in referrals (from 363 in 2012/13 to 436 in 2013/14), a 91% completion rate on treatments and a 62% success rate in individuals reporting a reduction in substance misuse

To assist the reader gain a greater understanding of the information, the data within this theme has structured to show all the information relating to the various schemes together





Alcohol Brief Intervention Scheme (ABIS)			
How much have we done?			
Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
1a - Number of referrals received	≥295	274	
1b - Number of assessments completed	≥277	218	
1c - Number commencing treatment	≥277	240	
1d - Number of closures planned	≥180	202	
1e - Number of closures unplanned	≥80	70	
How well did we do it?			
Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
2a -Number / % of cases with a waiting time of less than 20 days between referral and treatment TI	>80%	227/95%	
2b -Number / % of closures that are closed as treatment completed	≥90%	163/92%	
2c -Number / % of closures that are DNA (where clients Did Not Attend) post assessment	<20%	12/5%	
Is anyone better off?			
Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
3a -Number / % reporting a reduction in their alcohol use TI	≥72%	163/73%	
3b -Number / % reporting an improvement in quality of life TI	≥72%	163/73%	

Young Persons Substance Misuse Service (YPSMS)



How much have we done?

Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
1f - Number of referrals	≥245	206	
1g -Number of assessments	≥168	143	
1h - Numbers commencing treatment	≥168	143	
1i - Number of closures planned	≥161	101	
1j - Number of closures unplanned	≥69	110	
1k - Number of awareness raising sessions/hours	≥221 sessions	201sessions /254 hours	
1l - Number of Participants	≥6,646	5,770	

How well did we do it?

Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
2d - Number / % of cases with a waiting time of less than 20 days between referral and treatment TI	>80%	98/69%	
2e - Number / % of closures that are closed as treatment completed	≥98%	88/77%	
2f - Number/ % of closures that are DNA post assessment	<20%	27/19%	
2g - % age of participants who rated the sessions as good or above	80%	100%	





Is anyone better off?

Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
3c - Number / % reporting a reduction in their substance use TI	≥44%	108/49%	
3d - Number / % reporting an improvement in quality of life TI	≥64%	108/49%	




"Turnaround"**How much have we done?**

Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
1m - Number of referrals	≥50	33	
1n - Number accepted into service	≥36	32	
1o - Numbers completing interventions	≥36	32	
1p - Number of closures planned	≥32	30	
1q - Number of closures unplanned	≥4	2	

How well did we do it?

Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
2h - Number / % of cases with a waiting time of less than 20 days between referral and treatment TI	>80%	32/100%	
2i - Number / % of closures that are closed as treatment completed	≥89%	30/94%	
2j - Number/% of closures that are DNA post assessment	<20%	2/6%	
2k - Number moving onto a positive destination TI	≥97%	32/100%	

Is anyone better off?




Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
3e - Number / % reporting a reduction in their substance use TI	≥93%	30/100%	
3f - Number / % reporting an improvement in quality of life TI	100%	27/90%	
3g - Number / % who did not reoffend whilst in the project TI	≥96%	28/93%	

Rhondda Integrated Substance Misuse Service (RISMS)

How much have we done?

Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
1r - Number of referrals	≥363	436	
1s - Number of assessments	≥307	345	
1t - Numbers commencing treatment	≥297	339	
1u - Number of closures planned	≥159	295	
1v - Number of closures unplanned	≥98	82	

How well did we do it?

Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
2l - Number / % of cases with a waiting time of less than 20 days between referral and treatment. TI	>80%	339 100%	
2m - Number / % of closures that are closed as treatment completed	≥82%	252 91%	
2n - Number/% of closures that are DNA post assessment	<20%	17 5%	

Is anyone better off?

Measure Description	Target 2013/2014	Data 2013/2014	Year-end Performance
Rhondda Integrated Substance Misuse Service			
3h - Number / % reporting a reduction in their substance use TI	≥59%	400 62%	
3i - Number / % reporting an improvement in quality of life TI	≥39%	151 52%	

Council Health Check

1st April – 31st March 2014 (unless otherwise stated)

Performance Counts (PIs)												
Achieved Q4 Target	Within 5% of Q4 Target	Did not achieve Q4 Target	Group									
67%	15%	18%	Council wide									
73%	11%	16%	Chief Exec & Corporate Services									
53%	23.5%	23.5%	Community and Children's Services									
68%	14%	18%	Education & Lifelong learning Services									
84%	9%	7%	Environmental Services									
2013/14 Budget £M												
Revenue:												
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Budget as at 31st March</th> <th style="width: 20%;">Actual spend as at 31st March</th> <th style="width: 15%;">Variance</th> <th style="width: 45%;">Key Reasons For Variance</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">469.203</td> <td style="text-align: center;">468.936</td> <td style="text-align: center;">(0.267)</td> <td> <ul style="list-style-type: none"> Direct Care Services (Adults) – £0.658 overspend Looked After Children - £0.351M underspend Waste Services – £0.333M overspend Short Term Intervention Services (Adults) – £0.312M overspend Fairer Charging (Adults) – £0.227M underspend </td> </tr> </tbody> </table>					Budget as at 31 st March	Actual spend as at 31 st March	Variance	Key Reasons For Variance	469.203	468.936	(0.267)	<ul style="list-style-type: none"> Direct Care Services (Adults) – £0.658 overspend Looked After Children - £0.351M underspend Waste Services – £0.333M overspend Short Term Intervention Services (Adults) – £0.312M overspend Fairer Charging (Adults) – £0.227M underspend
Budget as at 31 st March	Actual spend as at 31 st March	Variance	Key Reasons For Variance									
469.203	468.936	(0.267)	<ul style="list-style-type: none"> Direct Care Services (Adults) – £0.658 overspend Looked After Children - £0.351M underspend Waste Services – £0.333M overspend Short Term Intervention Services (Adults) – £0.312M overspend Fairer Charging (Adults) – £0.227M underspend 									
Capital:												
Total investment 2013/14 £67.498M												
Sickness Absence												
		% Total	% <28 Days	% >28 Days	% Staff Turnover							
Council Wide (Headcount 12,774)		4.37%	1.29%	3.08%	10.85%							
Chief Exec & Corporate (Headcount 945)		3.25%	1.32%	1.93%	5.40%							
Community and Children's Services (Headcount 2,732)		6.92%	1.76%	5.16%	6.55%							
Education & Lifelong Learning (inc schools) (Headcount 7,682)		3.42%	1.11%	2.31%	13.42%							
Environmental Services (Headcount 1,415)		5.39%	1.38%	4.01%	8.83%							
Occupational Health Activities (from the 1 st April to 31 st March 2014):												
No. of new referrals received:		1,799 (1,777 Council staff and 22 from external organisations)										
No. of appointments:		8,050 appointments attended, of which 7,904 were by Council staff and 146 as part of external contracts. Of the 7,904 appointments: <ul style="list-style-type: none"> 2,614 (33.07%) with technicians 2,362 (29.88%) were with nursing staff 1,541 (19.50%) with physiotherapists 881 (11.15%) were medical officer visits 506 (6.40%) with counselling 										
Safety												
<ul style="list-style-type: none"> 95.18% of street lamps were working, compared to 93.75% last year 722 Food Hygiene inspections carried out during Q4 2013/14 compared to 810 during 2012/13¹ 												

¹ Our target is to inspect all the high risk premises that are due for inspection. We have achieved this, this year (although the number of inspections due was lower than the previous year)

Health	<ul style="list-style-type: none"> • 97.52% of children on the child protection register had their cases reviewed within statutory timescales (compared to 96.91% last year) • 3,441 referrals made to Children's Services, 100% decided within 24 hours – 3,015 referrals made in 2012/13 of which 99.93% decided within 24 hours • 22.52% of referrals to Children's Services were repeat referrals within 12 months (compared to 21% at Q4 2012/13) • 4,459 older people (aged 65 and over) were helped to remain living at home (compared to 4,379 last year) • 1,376,610 recorded ticket sales at our leisure centres to individuals partaking in a physical activity (1,254,529 recorded last year) • 3,438 clients provided with specialist aids/equipment to support them to live longer in their own home (3,036 clients supported last year) • 402 Adult Disabled Facilities Grants (DFGs) provided, taking on average 232 days to complete (compared to 240 days in the same period last year)
Prosperity	<ul style="list-style-type: none"> • 1 homeless family with children used B&B accommodation (not including emergencies), compared to 2 last year • 543 homeless applications received, 80.3% of which a decision was made within the statutory timescale of 33 working days (as at Q4 2012/13, 587 applications were received, 74.8% of which were decided within 33 working days) • £49m creditor payments made to local businesses² • 99.75% of highways and relevant land inspected were of a high or acceptable level of cleanliness compared with 99.49% last year • 41.56% of our municipal waste was sent to landfill compared with 38.21% as at March 2013* • 25 out of 33 (75.6%) schools inspected by Estyn were judged as presenting prospects for improvement at least 'Good' since April 2012 • 97% (125 out of 129) schools have improved attendance rates since the start of the 2013/14 school year (includes autumn term 2013 and spring term 2014)

*Waste data is provisional for 2013/14 and may be subject to minor amendments following data validation processes

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

Education and Lifelong Learning Services Health Check

1 April 13 – 31 March 14 (unless otherwise stated)

Performance Counts (PIs)

Achieved Q4 Target	Within 5% of Q4 Target		Did not achieve Q4 Target			
68%	14%		18%			
Finance First	2013/14 Budget £M					
	Revenue:					
	Budget as at 31 st March	Actual spend as at 31 st March	Variance	Key Reasons For Variance		
	178.742	178.727	(0.015)	<ul style="list-style-type: none"> Retirement and Severance - £0.072M overspend Services for Young People - £0.059M underspend 		
	Capital: Total investment 2013/14 £33.473M					
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 7,682)		3.42%	1.11%	2.31%	13.42%
	Schools & Community Learning (Headcount 1,405)		4.83%	1.15%	3.68%	17.52%
	Access, Engagement & Inclusion (Headcount 469)		4.18%	1.07%	3.11%	8.74%
	Schools (Headcount 5,808)		3.02%	1.10%	1.92%	12.81%
	Occupational Health Activities (from the 1st April 2013 to 31st March 2014):					
No. of appointments			Of the 1,751 appointments attended, 685 (39.1%) were with nursing staff, 471 (26.9%) with counselling, 434 (24.8%) were with physiotherapists, 138 (7.9%) with medical officer visits and 23 (1.3%) with technicians			
Health	<ul style="list-style-type: none"> 107 primary schools participated in the Free Breakfast Initiative, 1 more than as at Q4 of 2012/13 338 (43 more than Q4 2012/13) quality assurance audit checks undertaken at various catering sites across RCT, 90% of which were graded 95% or above for achieving high standards in hygiene and service delivery (this compares to 85% at Q4 of 2012/13) 83,173 (19,187 more than Q4 2012/13) young people participated in 5x60 physical activities, which involved 5,166 (910 more than Q4 2012/13) sessions in 23 schools - autumn term 2013 and spring term 2014 					

- Attendance in our schools:
 - **106** (40 more than 2012/13) out of 110 primary schools have improved attendance rates
 - **19** (2 more than 2012/13) out of 19 secondary schools have improved attendance rates
- Aiming towards 'Every school being a great school' - Estyn inspection results:
 - **51.5%** (56.1% in previous period) schools graded at least good and **48.5%** (43.9% in previous period) adequate at the time of inspection
 - **75.8%** (75.6% in previous period) schools graded at least good and **24.2%** (24.4% in previous period) adequate for presenting prospects for improvement
 - **72.7%** (63.1% in previous period) schools graded at least good and **27.3%** (36.9% in previous period) adequate for improving quality of leadership and management
- **518** (43 more than 2012/13) young people joined the Duke of Edinburgh Scheme this year and **233** awards were achieved (55 fewer than 2012/13), **138** Bronze, **72** Silver & **23** Gold. Although fewer overall 12 more Gold awards achieved compared to 2012/13
- **14,880** (3,600 more than 2012/13) pupils visited libraries in **592** (144 more than 2012/13) organised school classes
- **9,988** (1,658 more than 2012/13) people attended **1,642** (197 more than 2012/13) learning activity classes held in libraries
- **1,205,955** (70,771 more than 2012/13) physical visits made to libraries and **252,281** (10,795 fewer than 2012/13) visitors to Library Service Information Websites
- **3,046** (193 fewer than 2012/13) visitors attended **71** (15 fewer than 2012/13) library outreach activities
- **32,475** (6,994 more than 2012/13) people attended **3,593** (651 more than 2012/13) events hosted by libraries
- **644** (118 more than 2012/13) publications released to market libraries
- **839** adult learners have registered for 'Bridges into Work' since April 2013, aimed at supporting local people to gain skills and confidence to move towards employment (compared to 414 in Q4 2012/13). A total of 4,430 learners have registered since the start of the programme in January 2009
- Key outcomes from the 'Bridges into Work' programme have included (covering the whole of the programme):
 - **3,570** clients have gained qualifications (755 more than as at Q4 2012/13)
 - **3,134** clients have gone onto further training (837 more than as at Q4 2012/13)
 - **815** clients have secured full time employment (159 more than as at Q4 2012/13)

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

Performance Counts (PIs)						
Achieved Q4 Target		Within 5% of Q4 Target		Did not achieve Q4 Target		
53%		23.5%		23.5%		
Finance First	2013/14 Budget £M					
	Revenue:					
	Budget as at 31 st March	Actual spend as at 31 st March	Variance	Key Reasons For Variance		
	124.178	123.731	(0.447)	<ul style="list-style-type: none"> Direct Care Services (Adults) – £0.658 overspend Looked After Children - £0.351M underspend Short Term Intervention Services (Adults) – £0.312M overspend Fairer Charging (Adults) – £0.227M underspend 		
	Capital: Total estimated investment 2013/14 £8.974M					
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 2,732)		6.92%	1.76%	5.16%	6.55%
	Adult Locality Services & Short Term Intervention (Headcount 273)		5.72%	1.85%	3.87%	4.40%
	Direct Services, Business & Housing (Headcount 1,857)		7.78%	1.88%	5.90%	6.62%
	Children's Services (Headcount 576)		4.86%	1.34%	3.52%	7.64%
	Health & Social Care (Headcount 26)		3.93%	2.27%	1.66%	0.00%
	Occupational Health Activities (from the 1st April 2013 to 31st March 2014)					
No. of appointments			Of the 3,122 appointments attended 1,283 (41.1%) with physiotherapists, 976 (31.3%) were with nursing staff, 647 (20.7%) with counselling, 171 (5.5%) with medical officer visits and 45 (1.4%) with technicians			
Safety	<ul style="list-style-type: none"> 471 children on the Child Protection (CP) Register, 99.57% allocated to a key worker (compared to 363 (100%) at Q4 2012/13) 93.57% 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 92.2% in 2012/13) 					

- **48.9%** (1,293 out of 2,646) of initial assessments completed within 7 working days compared to 51.69% (1,147 out of 2,219) in 2012/13. Those completed outside statutory timescales took an average of 23 days during 2013/14 (compared to 24.2 days in 2012/13)
- **68.7%** (1,818 out of 2,646) of initial assessments completed where the child was seen by a social worker, compared to 67.7% (1,502 out of 2,219) during 2012/13. 27.85% (737 out of 2,646) of the children were seen alone by a social worker, compared to 22.67% (503 out of 2,219) during 2012/13
- **80.4%** (546 out of 679) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 68 days). During 2012/13 85.1% (560 out of 658) were completed within 35 working days (those outside statutory timescales took on average 91 days)
- 650 (15 more than December 2013) children were recorded as Looked After at 31/03/14, of which:

Placement Type	Nos. at 31/12/13	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 31/03/14	Inc / Dec
In-house foster carers	294	32	-13	22	-32	303	9
Independent sector providers	214	16	-11	22	-31	210	-4
In-house residential care	14	1	-4	2	-3	10	-4
Independent sector residential care	36	3	-0	7	-6	40	4
Adoption	25	0	-7	9	0	27	2
With family	46	0	-2	9	-1	52	6
Other forms of accommodation	6	4	-4	8	-6	8	2
Total	635*	56	-41	79	-79	650	15

* - Note: Opening position adjusted for one additional child leaving care with family and one additional child being looked after by Independent sector providers

- **99.2%** (679) of LAC allocated to a key worker compared to 99.4% (656) in Q4 2012/13, 447 of which allocated to a social worker and 232 to someone other than a social worker
- **98.9%** (265 out of 268) LAC started their 1st placement with a care plan in place, compared to 96.8% (238 out of 246) during 2012/13
- **113** disabled children are currently in receipt of a direct payment (compared to 114 in Q4 2012/13)

Health	<ul style="list-style-type: none"> • Adult Social Care Services <ul style="list-style-type: none"> ➤ 6,428 referrals received compared to 6,626 in 2012/13 ➤ 16,476 assessments undertaken (including SPA assessments) compared to 17,486 in 2012/13 ➤ 79.0% (3,147 out of 3,985) care need reviews completed, compared to 81.2% (3,303 out of 4,067) reviews in 2012/13 • 572 (compared to 557 at Q4 2012/13) people assessed during the last 12 months provided with assistive technology as part of their package of care • 373 people currently in receipt of a direct payment (compared to 360 at Q4 2012/13) • 543 (compared to 587 in Q4 2012/13) homeless presentations decided, 80% of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 26 working days, compared to 22 days during 2012/13) • 402 Disabled Facilities Grants (Mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing £3,483,271 (compared to 342 DFGs at a cost of £3,145,307 during 2012/13)
Prosperity	<ul style="list-style-type: none"> • 29 Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing £753,368 (compared to 32 grants costing £941,885 in 2012/13) • 340 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 £1,043,243 (compared to 584 grants costing £2,060,642 in Q4 2012/13)

Environmental Services Health Check**1 April 2013 – 31 March 2014 (unless otherwise stated)**

Performance Counts (PIs)					
Achieved Q4 Target		Within 5% of Q4 Target		Did not achieve Q4 Target	
84%		9%		7%	
Finance First	2013/14 Budget £M				
	Revenue:				
	Budget as at 31 st March	Actual spend as at 31 st March	Variance	Key Reasons For Variance	
	61.310	61.380	0.070	<ul style="list-style-type: none"> Waste Services – £0.333M overspend Cultural Services – £0.144M overspend Group Directorate – £0.119M underspend PHP General and Bereavement Services – £0.106M underspend 	
Capital:					
Total investment 2013/14 £17.450M					
People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 1,415)	5.39%	1.38%	4.01%	8.83%
	Highways, Transportation & Strategic Projects (Headcount 168)	4.60%	1.14%	3.46%	12.50%
	Street Care Services (Headcount 433)	6.98%	1.56%	5.42%	7.39%
	Waste Services (Headcount 130)	6.03%	1.79%	4.24%	24.62%
	Public Health & Protection (Headcount 224)	5.18%	1.33%	3.85%	9.82%
	Leisure, Culture & Tourism (Headcount 456)	4.13%	1.21%	2.92%	3.95%
	Environmental Support (Headcount 4)	0.27%	0.27%	0.00%	0.00%
	Occupational Health Activities (from the 1st April to 31st March 2014):				
No. of appointments		Of the 2,332 appointments attended 811 (34.8%) were with technicians, 567 (24.3%) were with nursing staff, 541 (23.2%) with physiotherapists, 252 (10.8%) with counselling and 161 (6.9%) with medical officer visits			
SAFETY	<ul style="list-style-type: none"> 4 intelligence led, multi-agency enforcement operations carried out to target alcohol related crime and disorder 92 test purchases of alcohol carried out resulting in 9 underage sales. 4 fixed penalty notice issued during the year to date in relation to underage sales Average of 2.7 calendar days taken to repair street lamp failures, compared to 3.75 days in Quarter 4 of 2012/13 90 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 112 (100%) during 2012/13 				

HEALTH

- **7,265** people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 6,791 in Quarter 4 of 2012/13)
- **1,376,610** recorded ticket sales at our leisure centres to individuals partaking in a physical activity (1,254,529 recorded in the same period last year)

PROSPERITY

- **88,698** people attended events at the Council's three theatre venues, compared to 83,022 during 2012/13
- **36** creative industry** practitioners/organisations supported to develop their businesses compared with 42 during 2012/13
- **53,428 tonnes** of waste were reused, recycled or composted, compared with 52,822 tonnes during 2012/13***
- **45,028 tonnes** of municipal waste sent to landfill, compared with 43,678 tonnes during 2012/13***
- **7,024 tonnes** of food waste collected, compared with 5,746 tonnes during 2012/13***
- **6,096** warning letters issued for the following offences:

15 - Car Litter	5,864 - Domestic
214 - Fly Tipping	3 - Fly Posting
- **307** fixed penalty notices issued for the following offences:

214 - Car Litter	36 - Dog Fouling	0 - Fly Tipping
27 - Domestic	26 - Trade	4 - Fly Posting
- **295** out of **300** incidents of graffiti were removed within 5 days – 98.33% (100% in 2012/13). **176** of these were offensive, 171 of which were removed within 1 day (97.16%). 195 were offensive in 2012/13 and 100% of these were removed within 1 day
- Of the **792** streets inspected, **790** were found to be of a high or acceptable standard of cleanliness (**99.75%** compared to 99.49% in 2012/13)
- **3,374** reported incidents of fly tipping removed within 5 days (**99.26%**). On average it took **0.47 days** to remove reported incidents of fly tipping (99.51% of fly tips cleared within 5 days in 2012/13, taking an average of 0.19 days)
- **1,429** rodent treatments delivered, **1,366** within target times* (**96%**). 91% of treatments were delivered within target times during 2012/13

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

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

***Waste data is provisional for 2013/14 and may be subject to minor amendments following data validation processes

Chief Executive and Corporate Services Health Check 1 April 2013 – 31 March 2014 (unless otherwise stated)

Performance Counts (PIs)						
Achieved Q4 Target		Within 5% of Q4Target		Did not achieve Q4 Target		
73%		11%		16%		
Finance First	2013/14 Budget £M					
	Revenue:					
	Budget as at 31 st March	Actual spend as at 31 st March	Variance	Key Reasons For Variance		
	32.360	32.105	(0.255)	• Financial Services – £0.105M underspend		
Capital: Total estimated investment 2013/14 £6.297M						
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 945)		3.25%	1.32%	1.93%	5.40%
	Chief Executive (Headcount 61)		3.97%	1.37%	2.60%	8.15%
	Regeneration and Planning (Headcount 99)		3.34%	1.33%	2.01%	6.06%
	Human Resources (Headcount 110)		2.02%	0.95%	1.07%	10.00%
	Corporate Estates (Headcount 89)		2.71%	1.33%	1.38%	5.62%
	Finance (Headcount 309)		3.44%	1.21%	2.23%	3.88%
	Customer Care & IT (Headcount 197)		3.83%	1.72%	2.11%	4.06%
	Legal (Headcount 54)		3.85%	1.69%	2.16%	7.41%
	Procurement (Headcount 26)		0.50%	0.37%	0.13%	0.00%
Occupational Health Activities (from the 1 st April to 31 st March 2014):						
No. of appointments			Of the 699 appointments attended, 356 (50.9%) were with physiotherapists, 171 (24.4%) with counselling, 134 (19.2%) were with nursing staff, 36 (5.2%) with medical officer visits and 2 with technicians (0.3%)			
Prosperity	<ul style="list-style-type: none"> 90,402 physical visits to Museums (compared to 106,474 during 2012/13) 					
Bringing It All Together	<ul style="list-style-type: none"> 87.90% invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 82.63% in 2012/13 755 Benefit Fraud Investigations completed compared to 634 in 2012/13 153 Prosecutions and Sanctions made for Benefit Fraud - 177 in 2012/13 £1,411k Housing Benefit overpayments recovered compared to £1,408k in 2012/13 					

- **767** Land Searches carried out within 10 working days (99.87%) – compared to 638 carried out in 2012/13 (100%). 664 requests completed within 5 working days (86.07%) between April and March 2014
- **49.02%** of all Council Tax payments are made by direct debit, an increase from 52,162 to 53,812 payments (47.71% of payments made by direct debit in 2012/13)
- **1,113** planning applications decided (27 Major, 284 Minor, 533 Householder, 4 subject to Environmental Impact Assessment and 265 other). 1,121 Planning applications decided during 2012/13
- **999** applications in total have been approved in the financial year (90%), compared to 949 (84.66%) in 2012/13