

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2013-2014**

**OVERVIEW AND SCRUTINY  
COMMITTEE**

**16 OCTOBER 2013**

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

**Agenda Item No. 4**

**Feedback Report:  
Scrutiny Service Exception Reports –  
Financial & Performance Management  
for the 1st Quarter (30 June 2013)**

**Author: Mrs Ann Edwards, Scrutiny Support Officer  
Tel. No.: 01443 424102**

**1.0 PURPOSE OF THE REPORT**

The purpose of this report is to provide Members with the detailed issues raised during the scrutiny of the Financial and Performance Management Information for the 1st Quarter (30 June 2013), at each of the Service Scrutiny Committees.

**2.0 RECOMMENDATIONS**

It is recommended that Members:

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

**3.0 BACKGROUND**

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

#### **4.0 CURRENT POSITION**

- 4.1 The Cabinet's Performance and Resources Committee met on the 23rd September 2013 and each of the Scrutiny Service Committees have since met to receive the exception information relevant to their Committees (Appendices 1, 2, 3 and 4).
- 4.2 If Members wish to raise any matter contained within the report considered by the Cabinet Performance and Resources Committee on the 23rd September 2013, which is not covered by the Exception report they are requested to contact the Scrutiny Team prior to the meeting, in order that Officers may prepare a definitive response.
- 4.3 Feedback from the Committees is included within Appendix 5 which will be circulated at the meeting.
- 4.4 The Service Scrutiny Committees have also given consideration to the Health Check for each of the individual Service Groups that provides an overview of the Council's Performance against key indicators. A Council wide Health Check is also available and is attached as Appendix 6 for Members' consideration.
- 4.5 In addition, attached as Appendices A and B are the detailed action plans for those Wales Programme for Improvement priorities which are being scrutinised by the Overview and Scrutiny Committee, ie Social Regeneration of our Communities and Medium Term Service Planning.

**LOCAL GOVERNMENT ACT, 1972**  
**as amended by**  
**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**  
**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**  
**OVERVIEW AND SCRUTINY COMMITTEE**  
**16 OCTOBER 2013**

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

**Item**

**Feedback – Scrutiny Service Exception Report**

**List Of Background Papers**

Report of Group Director, Corporate Services – Council's Performance – 30<sup>th</sup> June 2013 (Quarter 1) presented to Cabinet Performance and Resources Committee 23rd September 2013.

Contact Officer:-

Mrs A Edwards  
The Pavilions,  
Cambrian Park  
Clydach Vale,  
CF40 2XX

Tel. No. (01443) 424102

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

**Briefing Paper**

**Environmental Services Scrutiny Committee**  
**7<sup>th</sup> October 2013**

**Council Performance Report 30<sup>th</sup> June 2013 (Quarter 1)**

In respect of Environmental Services:

**1. Financial Performance**

a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> June 2013/14</b>	<b>Actual as at 30<sup>th</sup> June 2013/14</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Environmental Services	<b>15.321</b>	<b>15.329</b>	<b>0.008</b>

Key Revenue Issues:

- Overall spend for the Group is £8k over budget as at quarter one
- No material variances to report

b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> June</b>	<b>1<sup>st</sup> Quarter Actual</b>	<b>% of Total Budget spent in 1<sup>st</sup> quarter</b>
	<b>£M</b>	<b>£M</b>	
Environmental Services	<b>28.572</b>	<b>3.360</b>	<b>11.8%</b>

Key Capital Issues:

- New grant approvals reflected in the programme including Welsh Government Transport Grant and Draining Grant approvals.
- Some re-profiling of budgets in quarter 1

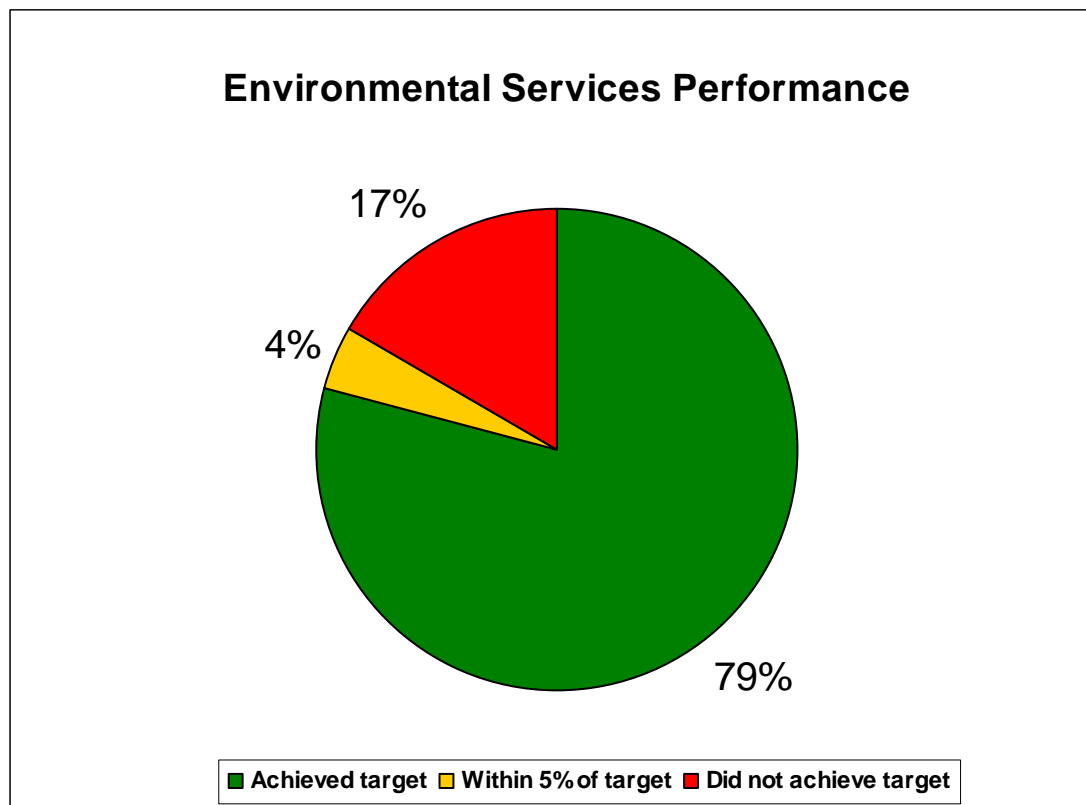
## **2. Wales Programme For Improvement**

Action Plans for Review:

- Street Care Services and the Natural Environment – ‘A Cleaner, Greener County Borough’
- Public Health and Protection - ‘Protecting people from harm’

Full Action Plans attached at Appendix A and B. A summary of key performance indicators for each plan can be found on pages 6 and 14 respectively

## **3. Operational Performance**



<b>Total number of Indicators with data available</b>	<b>24</b>	
Achieved Quarter 1 Target	<b>19</b>	<b>79%</b>
Within 5% of Quarter 1 Target	<b>1</b>	<b>4%</b>
Did Not Achieve Quarter 1 Target	<b>4</b>	<b>17%</b>

## Key Performance Issues:

Environmental Services	Positive Performance	Exceptions
	<b>% of municipal waste sent to landfill</b> - Actual performance for Quarter 1 is 33.0% compared to a target of 48.0%.	<b>% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Trading Standards</b> – actual performance during Quarter 1 was 28.63% against a target of 60.00%. It is anticipated that this performance indicator will improve throughout the year as visits / assessments of businesses are scheduled in line with their seasonal nature and the availability of relevant managers (who have to be present at the time of each visit)
	<b>% 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</b> - Actual performance during Quarter 1 was 52.58% against a target of 52.0%.	<b>% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected</b> - actual performance during Quarter 1 was 93.75% against a target of 100%. One visit was outstanding as at 30th June 2013 due to access problems. This visit has since taken place on 2nd July 2013.
	<b>% of reported fly tipping incidents cleared within 5 working days</b> - Actual performance for Quarter 1 is 99.42% compared to a target of 90.00%.	<b>% of licensed premises in risk categories A &amp; B (high risk) subject to a programmed inspection</b> - Actual performance during Quarter 1 was 16.67% against a target of 75.00%. 6 inspections due during the quarter but only 1 completed due to a temporary reduction in staffing capacity. This is in the process of being addressed with the aim of supporting an improved performance position as the year progresses
	<b>% of high risk businesses that were liable to a programmed Animal Health inspection that were inspected</b> - Actual performance for Quarter 1 is 100% compared to a target of 100%.	<b>% of clients that reported their quality of life had improved as a result of IDVA service intervention</b> - Actual performance during Quarter 1 was 79.41% against a target of 85.00%. This data represents 27 out of 34 clients exiting the programme in the year to date. Despite not meeting the target for the quarter we have seen a marked increase in the number of clients exiting the programme and providing feedback (during 2012/13 12 out of 14 clients provided feedback)

SAFETY	<ul style="list-style-type: none"> <li>• 1 intelligence led, multi-agency enforcement operation carried out to target alcohol related crime and disorder</li> <li>• 6 test purchases of alcohol carried out resulting in 5 sales. 1 fixed penalty notice issued during the year to date in relation to underage sales</li> <li>• Average of <b>2.66</b> calendar days taken to repair street lamp failures, compared to 4.45 days in Quarter 1 of 2012/13</li> <li>• <b>23</b> incidents of dangerous damage to roads and pavements made safe within 24 hours (<b>100%</b>) compared to 16 (100%) at Quarter 1 of 2012/13</li> </ul>
HEALTH	<ul style="list-style-type: none"> <li>○ <b>6,717</b> people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 5,337 in Quarter 1 of 2012/13)</li> <li>○ <b>37,673</b> recorded ticket sales at our leisure centres to individuals partaking in a physical activity</li> </ul>
PROSPERITY	<ul style="list-style-type: none"> <li>• <b>12,205</b> people attended events at the Council's three theatre venues, compared to 19,419 in Quarter 1 of 2012/13</li> <li>• <b>13</b> creative industry** practitioners/organisations supported to develop their businesses compared with 3 in Quarter 1 of 2012/13</li> <li>• <b>15,190 tonnes</b> of waste were reused, recycled or composted, compared with 12,228 tonnes in Quarter 1 of 2012/13***</li> <li>• <b>9,535 tonnes</b> of municipal waste sent to landfill, compared with 12,791 tonnes in Quarter 1 of 2012/13***</li> <li>• <b>1,420 tonnes</b> of food waste collected, compared with 1,470 tonnes in Quarter 1 of 2012/13***</li> <li>• <b>114</b> warning letters issued for the following offences: <ul style="list-style-type: none"> <li><b>3</b> - Car Litter                      <b>86</b> - Domestic</li> <li><b>25</b> - Fly Tipping                      <b>0</b> - Fly Posting</li> </ul> </li> <li>• <b>82</b> fixed penalty notices issued for the following offences: <ul style="list-style-type: none"> <li><b>54</b> - Car Litter                      <b>23</b> - Dog Fouling                      <b>0</b> - Fly Tipping</li> <li><b>1</b> - Domestic                      <b>2</b> - Trade                      <b>2</b> - Fly Posting</li> </ul> </li> <li>• <b>121</b> out of <b>121</b> cases (100%) of graffiti removed within 5 days (100% also achieved in 2012/13). <b>79</b> of these were offensive, all of which were removed within 1 day (100%). 18 were offensive in the same period last year and 100% were removed within 1 day</li> <li>• Of the <b>198</b> streets inspected, 198 were found to be of a high or acceptable standard of cleanliness (100% compared to 99.49% in Quarter 1 of 2012/13)</li> <li>• There have been <b>2</b> abandoned vehicles removed this year to date, compared to 0 in Quarter 1 of 2012/13</li> <li>• <b>864</b> reported incidents of fly tipping removed within 5 days (<b>99.42%</b>). On average it took <b>0.14 days</b> to remove reported incidents of fly tipping (100% of fly tips cleared within 5 days in Quarter 1 of 2012/13, taking an average of 0.08 days)</li> <li>• <b>279</b> rodent treatments delivered, <b>254</b> within target times* (91.04%). 95.41% of treatments were delivered within target times in Quarter 1 of 2012/13</li> </ul>

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

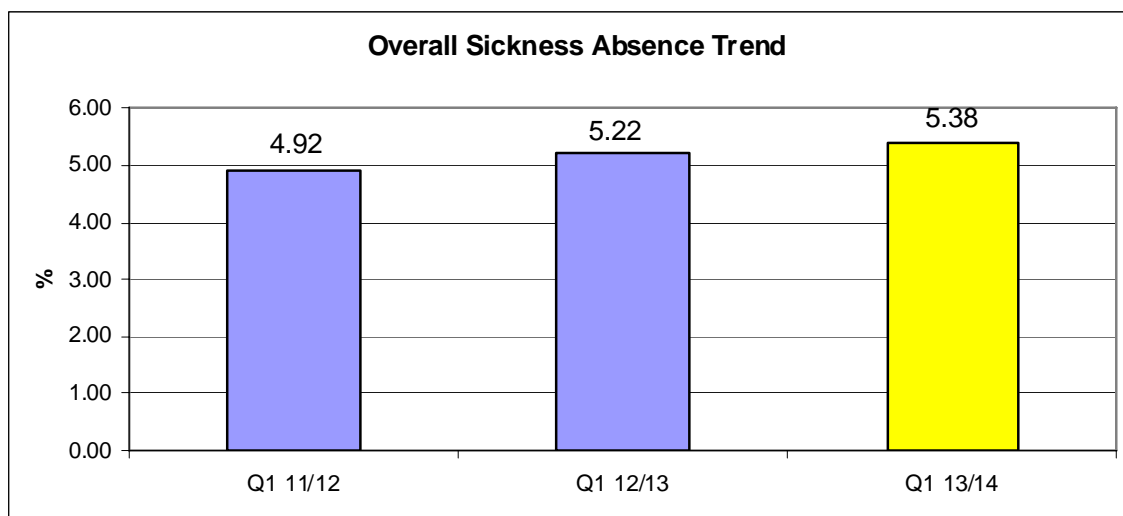
\*\*The creative industries are those industries which have their origin in individual creativity, skill and talent and which have a potential for wealth and job creation through the generation and exploitation of intellectual property, for example film, photography, music and the visual and performing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

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



**5. Supplementary Performance Information:**

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 1,462)	5.38%	1.27%	4.11%	3.08%
	<b>Highways, Transportation &amp; Strategic Projects</b> (Headcount 170)	5.03%	1.04%	3.99%	2.35%
	<b>Street Care Services</b> (Headcount 440)	7.21%	1.51%	5.70%	3.18%
	<b>Waste Services</b> (Headcount 152)	5.22%	1.18%	4.04%	7.24%
	<b>Public Health &amp; Protection</b> (Headcount 236)	4.63%	1.27%	3.36%	4.66%
	<b>Leisure, Culture &amp; Tourism</b> (Headcount 460)	4.23%	1.15%	3.08%	1.09%
	<b>Environmental Support</b> (Headcount 4)	0.00%	0.00%	0.00%	0.00%
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30th June 2013):</b>				
	<b>No. of appointments</b>	Of the 848 appointments attended 359 with technicians (42.3%), 233 were with nursing staff (27.5%), 150 with physiotherapists (17.7%), 71 with counselling (8.4%) and 35 with medical officer visits (4.1%)			

**Note**

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 23<sup>rd</sup> September 2013.

\*\*\*\*\*

This page intentionally blank

## Briefing Paper

### Corporate Services Scrutiny Committee 8<sup>th</sup> October 2013

#### Council Performance Report 30<sup>th</sup> June 2013 (Quarter 1)

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

#### 1. Financial Performance

##### a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> June 2013/14</b>	<b>Actual as at 30<sup>th</sup> June 2013/14</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Corporate Services	5.612	5.575	(0.037)
Chief Executive's Division	2.461	2.444	(0.017)
<b>Total</b>	<b>8.073</b>	<b>8.019</b>	<b>(0.054)</b>

##### Key Revenue Issues:

- Overall spend for the Group and Division is £54k under budget as at quarter one
- No significant budget variances to report

##### b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> June</b>	<b>1<sup>st</sup> Quarter Actual</b>	<b>% of Total Budget spent in 1<sup>st</sup> quarter</b>
	<b>£M</b>	<b>£M</b>	
Corporate Services	2.149	0.106	4.9%
Chief Executive's Division	5.648	0.587	10.4%
<b>Total</b>	<b>7.797</b>	<b>0.693</b>	<b>8.9%</b>

##### Key Capital Issues:

- No significant issues to report

## c) Treasury Management

	<b>Budget as at 30<sup>th</sup> June 2013/14  £M</b>	<b>Actual as at 30<sup>th</sup> June 2013/14  £M</b>	<b>Variance Over (Under)  £M</b>
Capital Financing	6.070	6.070	0

## Key Treasury Management Issues

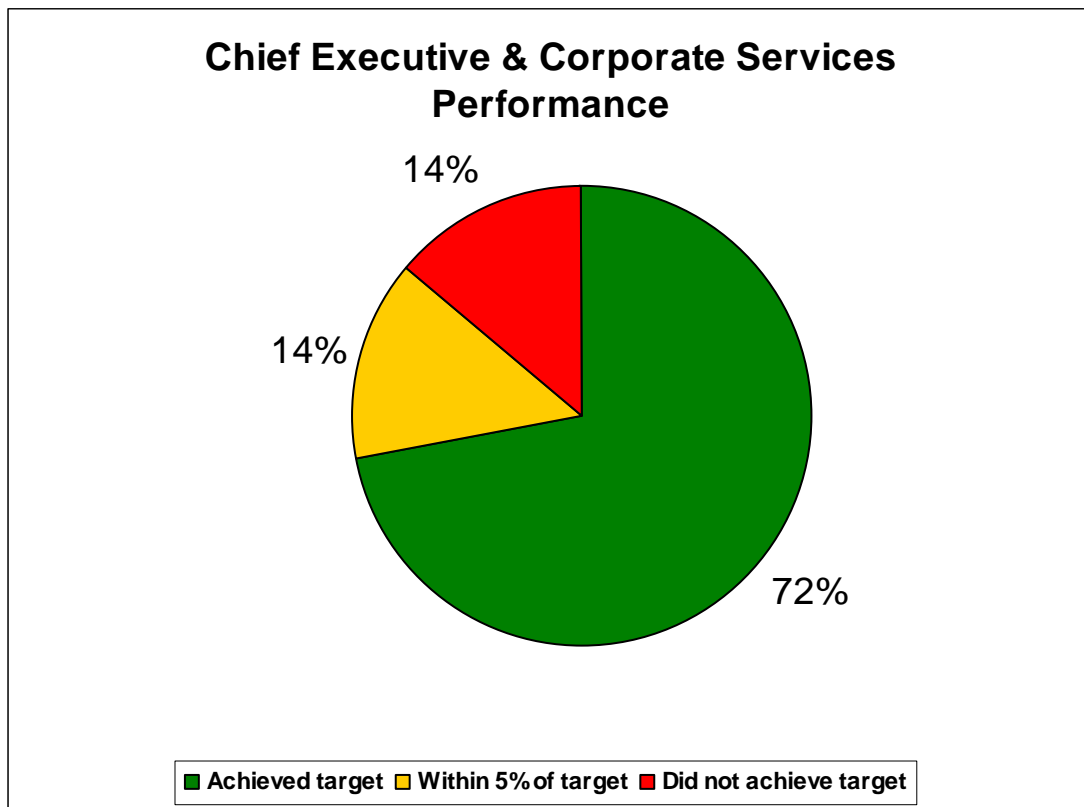
- The Council operated in line with the approved Prudential Indicators.
- Total dividend payments received to date in respect of the £3M originally invested with Heritable Bank PLC (in administration) now totals £2.829M.

**2. Wales Programme For Improvement**

## Action Plan for Review:

- Physical Regeneration - 'Town centre enhancement; helping the private sector bring land back to productive use and supporting local business to benefit the local economy'

Full Action Plan attached at Appendix A. A first quarter performance summary can be found on page 6 of the Plan.

**3. Operational Performance**

<b>Total number of Indicators with data available</b>	<b>50</b>	
Achieved Quarter 1 Target	<b>36</b>	<b>72%</b>
Within 5% of Quarter 1 Target	<b>7</b>	<b>14%</b>
Did Not Achieve Quarter 1 Target	<b>7</b>	<b>14%</b>

**Key Performance Issues:**

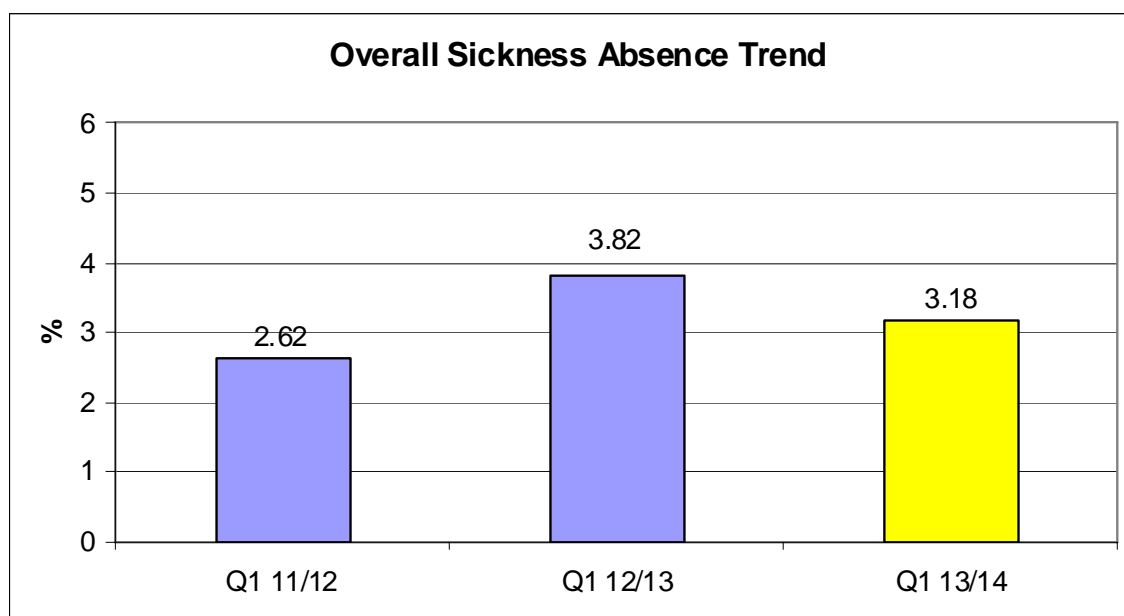
	<b>Positive Performance</b>	<b>Exceptions</b>
<b>Corporate Services</b>	<b>% Undisputed Invoices Paid in 10 days (All Postcodes)</b> - Actual performance for Quarter 1 was 85.94% against a target of 78.00%	<b>% reduction in carbon dioxide emissions from 100 largest non domestic Council buildings</b> - Actual performance for Quarter 1 was 0.15% against an original target of 4.00%. Carbon emissions across our top 100 properties have remained similar to the corresponding quarter in the previous year. This may be due to a very cold April/May. We will continue to closely monitor emissions in quarter 2 to establish ongoing trends whilst continuing work to reduce emissions across our whole building stock
	<b>% of total planning applications determined within 8 weeks</b> - Actual performance for Quarter 1 was 68.36% compared to a target of 66.00%	<b>% of minor planning applications determined during the year within 8 weeks</b> - Actual performance for Quarter 1 was 49.1% against an original target of 54.0%. The primary reason for this occurrence has been the need to give prioritised attention to applications that had already exceeded the 8 week targeted timescale. Between April and June 2013, of the 57 applications determined, 28 were determined within 8 weeks and 29 took longer. The majority of these older applications were dealt with in May, as both April and June were above target (with 59% and 63% respectively)
	<b>Average Queue time Lifeline – seconds</b> - Actual performance for Quarter 1 was 6.4 seconds against a target of 30 seconds	<b>Contact Centre Services - Average Queue Time (seconds) - Daytime service</b> - Actual performance for Quarter 1 was 204.8 seconds against an original target of 50 seconds. The average queue time lengthened during quarter 1 compared to performance in 2012/13. This was due to increased calls to the Contact Centre primarily in relation to waste collection services

**4. Health Check Information**

<b>Prosperity</b>	<b>£37.0m</b> spent by the Council with local businesses, supporting the 'Spending Public Money Locally' regeneration initiative (£37.9m spent in the same period in 2012/13)
<b>Bringing It All Together</b>	<ul style="list-style-type: none"> <li>• <b>85.94%</b> invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 81.86% in Q1 2012/13</li> <li>• <b>176</b> Benefit Fraud Investigations completed compared to 140 in the same period last year</li> <li>• <b>32</b> Prosecutions and Sanctions made for Benefit Fraud - 35 in the same period last year</li> <li>• <b>£311,147</b> Housing Benefit overpayments recovered compared to £340,701.92 in Q1 2012/13</li> </ul>
<b>Bringing It All Together</b>	<ul style="list-style-type: none"> <li>• <b>176</b> Land Searches carried out within 10 working days (100%) – compared to 198 carried out over the same period in 2012/13. 162 returned within 5 working days (92.05%)</li> <li>• <b>49.19%</b> of all Council Tax payments are made by direct debit, an increase from 52,277 to 53,852 payments (48% of payments made by direct debit in the same period in 2012/13)</li> <li>• <b>275</b> planning applications received (5 Major, 57 Minor, 146 Householder, 2 subject to Environmental Impact Assessment and 65 other). 288 Planning applications received during the same period in 2012/13</li> <li>• <b>244</b> applications in total have been approved in the financial year (88.73%), compared to 240 (83%) in Q1 2012/13</li> </ul>

**5. Supplementary Performance Information**

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 903)	3.18%	1.23%	1.95%	1.99%
	<b>Chief Executive</b> (Headcount 39)	0.54%	0.54%	0.00%	2.56%
	<b>Regeneration and Planning</b> (Headcount 94)	2.20%	1.37%	0.83%	3.19%
	<b>Human Resources</b> (Headcount 109)	2.05%	0.82%	1.23%	0.92%
	<b>Corporate Estates</b> (Headcount 88)	3.75%	1.55%	2.20%	2.27%
	<b>Finance</b> (Headcount 311)	2.38%	1.11%	1.27%	0.96%
	<b>Customer Care &amp; IT</b> (Headcount 182)	5.11%	1.54%	3.57%	2.75%
	<b>Legal</b> (Headcount 54)	5.62%	1.92%	3.70%	5.56%
	<b>Procurement</b> (Headcount 26)	4.48%	0.13%	4.35%	0.00%
<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30th June 2013):</b>					
<b>No. of appointments</b>		Of the 198 appointments attended, 99 with physiotherapists (50.0%), 45 were with nursing staff (22.7%), 42 with counselling (21.2%) and 12 with medical officer visits (6.1%)			

**Note**

*Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 23rd<sup>1</sup> September 2013.*

\*\*\*\*\*

This page intentionally blank



## Briefing Paper Briefing Paper

### Community & Children's Services Scrutiny Committee 9<sup>th</sup> October 2013

#### Council Performance Report 30<sup>th</sup> June 2013 (Quarter 1)

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

#### **1. Financial Performance**

a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> June 2013/14</b>	<b>Actual as at 30<sup>th</sup> June 2013/14</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Community & Children's Services	<b>31.052</b>	<b>31.094</b>	<b>0.042</b>

Key Revenue Issues:

- Overall spend for the Group is £42k over budget as at quarter one
- Looked After Services - Children (£0.057M overspend)<sup>1</sup>
- Locality Services – Adult (£0.051M overspend)

<sup>1</sup> A detailed commentary on the current position and actions underway and planned to mitigate this risk is included at sections 4.5 to 4.9 of the main Cabinet report

## b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> June  £M</b>	<b>1<sup>st</sup> Quarter Actual  £M</b>	<b>% of Total Budget spent in 1<sup>st</sup> quarter</b>
Community & Children's Services	<b>8.471</b>	<b>0.942</b>	<b>11.1%</b>

## Key Capital Issues:

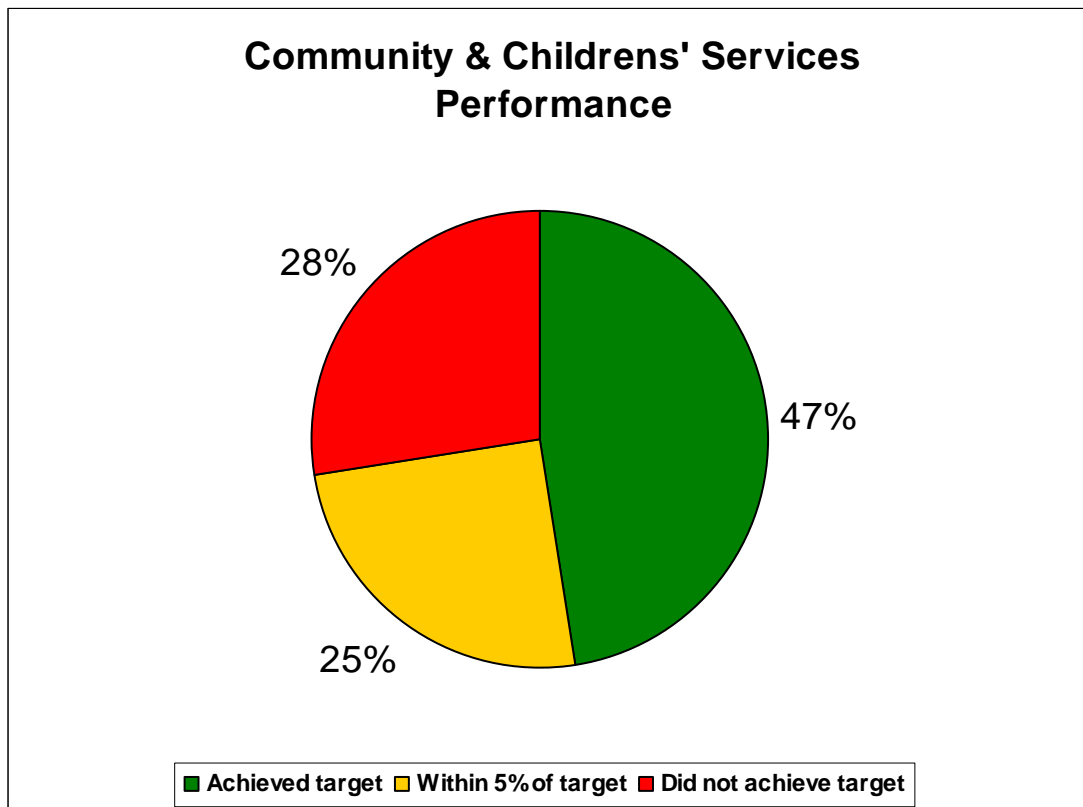
- Service demands in Quarter 1 'Private Housing Programme' resulting in some budget realignment.

**2. Wales Programme For Improvement**

## Action Plans for Review:

- Children And Family Centred Services - 'Keeping All Children and Young People Safe and Improving the Life Chances of Vulnerable Children'
- Maintaining People's Independence – 'Supporting Adults and Older People to Live Independently'

Full Action Plans attached at Appendix A and B. A summary of key performance indicators for each plan can be found on pages 8 and 20 respectively

**3. Operational Performance**

<b>Total number of Indicators with data available</b>	<b>76</b>	
Achieved Quarter 1 Target	<b>36</b>	<b>47%</b>
Within 5% of Quarter 1 Target	<b>19</b>	<b>25%</b>
Did Not Achieve Quarter 1 Target	<b>21</b>	<b>28%</b>

**Key Performance Issues:**

	<b>Positive Performance</b>	<b>Exceptions</b>
<b>Community &amp; Children's Services</b>	<b>% of reviews of LAC, children on the CPR and children in need carried out in accordance with the statutory timetable</b> - Quarter 1 performance was 94.22% compared to a target of 94.00%.	<b>No. of referrals to Children's Services</b> - Quarter 1 performance is 913 compared to the target of 692. The number of referrals received during the 1st quarter of the year has risen by 37% compared to quarter 1 of 2012/13 (i.e. 667 to 913). It is too early to determine if this picture of demand will continue as the year progresses.
	<b>% of reviews of child in need plans carried out in accordance with the statutory timetable</b> - Quarter 1 performance was 86.3% compared to a target of 82.0%.	<b>% of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker</b> - Quarter 1 performance is 58.2% compared to the target of 68.0%. Actual performance during quarter 1 has deteriorated compared to March 2013 (67.69%) and the target has not been met. A key factor contributing to the below target performance level has been the increased number of initial assessments required between April and June 2013 compared to the same period in 2012 i.e. 713 compared to 454 in 2012 - a rise of 57%. When performance is compared over these two periods a greater proportion of children have been seen by social workers i.e. 58.2% in 2013 and 51.5% in 2012.
	<b>% of homeless presentations decided within 33 working days</b> - Quarter 1 performance was 74.3 compared to a target of 65.0.	<b>% of carers of adult service users who were offered an assessment in their own right during the year</b> - Quarter 1 performance is 35.5% compared to the target of 80.0%. New arrangements were introduced during 2012/13 to automate the collection of information to produce this performance indicator and as stated in the Council's 2012/13 year end performance report, teething problems were experienced. The roll-out of the new arrangements has continued into quarter 1 of 2013/14 and following a period of 'bedding in', improved results are expected as the year progresses
	<b>The average number of calendar days taken to deliver a Disabled Facilities Grant</b> - Quarter 1 performance was 241 compared to a target of 270.	<b>The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless</b> - Quarter 1 performance is 81 compared to the target of 75. Demand on the service continues to be high in comparison to previous years primarily due to the on-going economic climate, welfare reform changes and in the case of Rhondda Cynon Taf, a lack of single person accommodation. The service has recently restructured its staffing resources to help address this and although there will be a period of 'bedding in' e.g. training new staff, it is anticipated that performance will improve as the year progresses

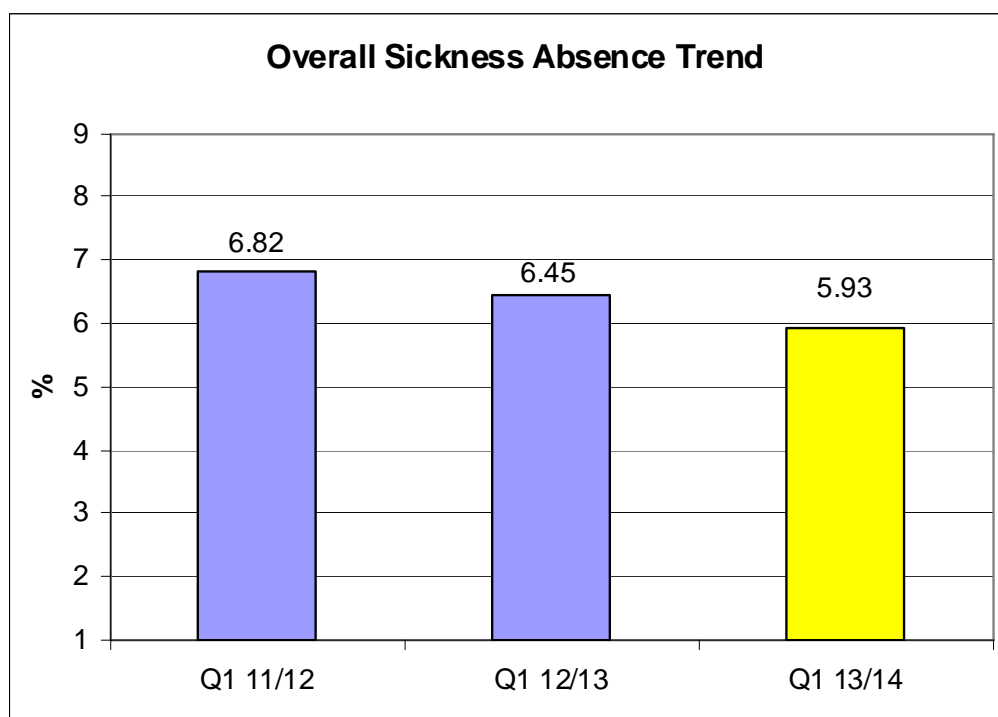
#### 4. Health Check Information

Safety	<ul style="list-style-type: none"> <li><b>51.1%</b> (364 out of 713) of initial assessments completed within 7 working days compared to 55.1% (250 out of 454) in Q1 2012/13. Those completed outside statutory timescales took an average of 22 days at Quarter 1 2013/14 (compared to 23 days at Quarter 1 of 2012/13)</li> <li><b>58.2%</b> (415 out of 713) of initial assessments completed where the child was seen by a social worker, compared to 51.5% (234 out of 454) in Q1 2012/13. 17.0% (121 out of 713) of the children were seen alone by a social worker, compared to 10.6% (48 out of 454) at Q1 2012/13</li> <li><b>80%</b> (120 out of 150) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 50 days). As at Q1 2012/13, 93.4% (113 out of 121) were completed within 35 working days (those outside statutory timescales took on average 53 days)</li> <li>619 (2 less than March 2013) children were recorded as Looked After at 30/06/13, of which:</li> </ul>							
	Placement Type	No. at 31/03/13	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 30/06/13	Inc / Dec
	In-house foster carers	278	14	-7	17	-24	278	0
	Independent sector providers	209	25	-15	21	-25	215	6
	In-house residential care	12	1	-1	4	-2	14	2
	Independent sector residential care	44	0	-3	4	-4	41	-3
	Adoption	18	0	-7	8	0	19	1
	With family	57	0	-9	5	-5	48	-9
	Other forms of accommodation	3	0	0	4	-3	4	1
	Total	621	40	-42	63	-63	619	-2
<ul style="list-style-type: none"> <li><b>99.4%</b> (665) of LAC allocated to a key worker compared to 100% (616) in Q1 2012/13 477 of which allocated to a social worker and 184 to someone other than a social worker</li> <li><b>96%</b> (49 out of 51) LAC started their 1<sup>st</sup> placement with a care plan in place, compared to 95.65% (66 out of 69) in Q1 2012/13</li> <li><b>115</b> disabled children are currently in receipt of a direct payment (compared to 107 in Q1 2012/13)</li> </ul>								

Health	<ul style="list-style-type: none"> <li>• Adult Social Care Services               <ul style="list-style-type: none"> <li>➤ <b>1,593</b> referrals received compared to 1,566 in Q1 2012/13</li> <li>➤ <b>4,385</b> assessments undertaken (including contact assessments) compared to 4,316 in Q1 2012/13</li> <li>➤ <b>80.48%</b> (3,224 out of 4,006) care need reviews completed, compared to 81.7% (3,333 out of 4,080) reviews in Q1 2012/13</li> </ul> </li> <li>• <b>510</b> (compared to 565 at Q1 2012/13) people assessed during the last 12 months provided with assistive technology as part of their package of care</li> <li>• <b>369</b> people currently in receipt of a direct payment (compared to 353 at Q1 2012/13)</li> <li>• <b>171</b> (same as in Q1 2012/13) homeless presentations decided, <b>74%</b> of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 30 working days, compared to 32 days in Q1 2012/13)</li> <li>• <b>69</b> Disabled Facilities Grants (Mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing <b>£512,550</b> (compared to 82 DFGs at a cost of £695,775 in Q1 2012/13)</li> </ul>
Prosperity	<ul style="list-style-type: none"> <li>• <b>6</b> Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing <b>£166,019</b> (compared to 3 grants costing £66,253 in Q1 2012/13)</li> <li>• <b>59</b> 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 <b>£198,370</b> (compared to 177 grants costing £586,396 in Q1 2012/13)</li> </ul>

**5. Supplementary Performance Information**

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 2,784)	5.93%	1.65%	4.28%	1.94%
	<b>Adult Locality Services &amp; Short Term Intervention</b> (Headcount 246)	6.34%	1.81%	4.53%	0.00%
	<b>Community Care</b> (Headcount 1,108)	7.56%	2.08%	5.48%	1.99%
	<b>Children's Services</b> (Headcount 592)	4.48%	1.00%	3.48%	2.20%
	<b>Health &amp; Social Care</b> (Headcount 366)	5.54%	1.47%	4.07%	1.64%
	<b>Commissioning, Business &amp; Housing Systems</b> (Headcount 472)	4.02%	1.53%	2.49%	2.75%
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30th June 2013)</b>				
	<b>No. of appointments</b>	Of the 753 appointments attended, 284 were with nursing staff (37.7%), 281 with physiotherapists (37.3%), 146 with counselling (19.4%), 32 with medical officer visits (4.3%) and 10 with technicians (1.3%)			

**Note**

*Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 23rd September 2013.*

\*\*\*\*\*

This page intentionally blank



## Briefing Paper Briefing Paper

### Education & Lifelong Learning Services Scrutiny Committee 14<sup>th</sup> October 2013

#### Council Performance Report 30<sup>th</sup> June 2013 (Quarter 1)

In respect of Education and Lifelong Learning Services:

#### **1. Financial Performance**

a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> June 2013/14</b>	<b>Actual as at 30<sup>th</sup> June 2013/14</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Education & Lifelong Learning Services	<b>31.080</b>	<b>31.057</b>	<b>(0.023)</b>

Key Revenue Issues:

- Overall spend for the Group is £23k under budget as at quarter one
- No significant budget variances to report

b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> June</b>	<b>1<sup>st</sup> Quarter Actual</b>	<b>% of Total Budget spent in 1<sup>st</sup> quarter</b>
	<b>£M</b>	<b>£M</b>	
Education & Lifelong Learning	<b>51.799</b>	<b>4.645</b>	<b>9.0%</b>

Key Capital Issues:

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

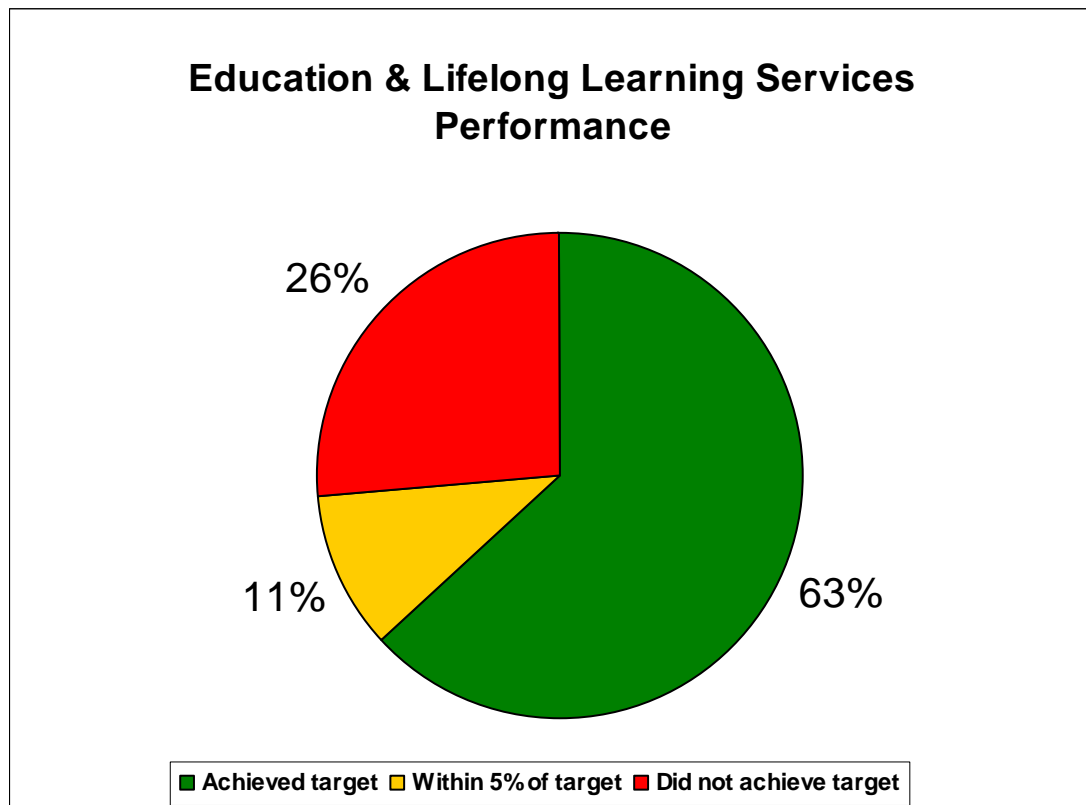
## **2. Wales Programme For Improvement**

Action Plans For Review:

- Education – ‘A Top Quality Education For All’

Full Action Plan attached at Appendix A. A summary of key performance indicators for this plan can be found on page 6.

## **3. Operational Performance**



<b>Total number of Indicators with data available</b>	<b>19</b>	
Achieved Quarter 1 Target	<b>12</b>	<b>63%</b>
Within 5% of Quarter 1 Target	<b>2</b>	<b>11%</b>
Did Not Achieve Quarter 1 Target	<b>5</b>	<b>26%</b>

**Key Performance Issues:**

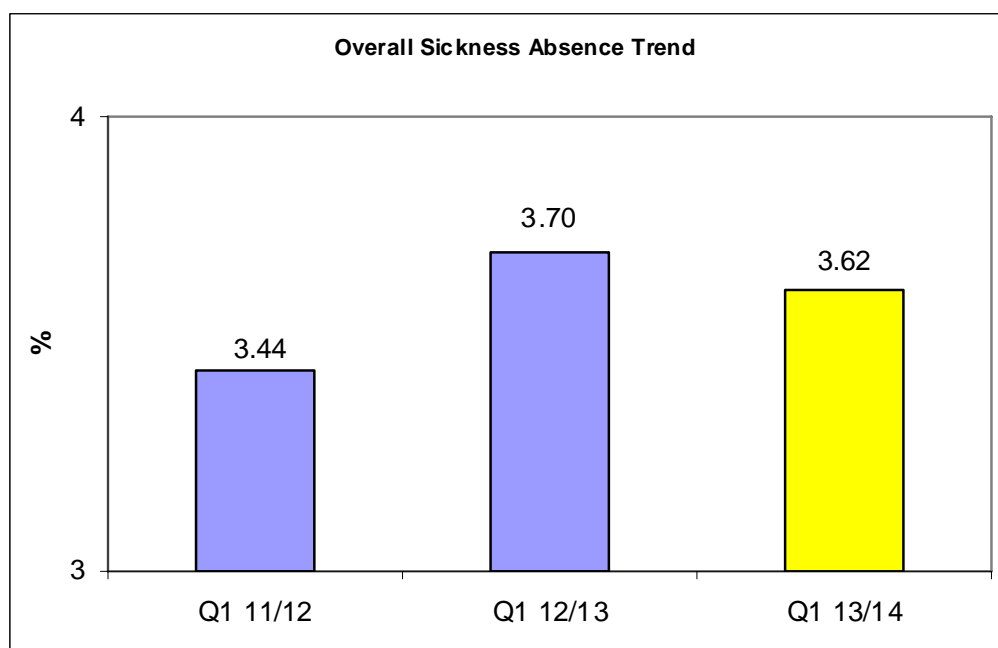
Education & Lifelong Learning	Positive Performance	Exceptions
	<b>% of statements of special educational need, excluding those affected by 'exceptions to the rule' under the SEN code of practice (Local): Financial Year (includes reassessment statements) - Prepared within 18 weeks</b> - Actual performance for Quarter 1 is 100.0% compared to a target of 93.8%	<b>% of final statements of special education need issued within 26 weeks including exceptions (first time only statements) (Calendar Year)</b> - Actual performance for Quarter 1 is 80% compared to a target of 89.1% (2011/12 performance at Quarter 1 was 83.02%). 64 out of 80 statements were issued in 26 weeks. Of the 16 final statements not issued within 26 weeks, 13 had exceptions that necessitate on-going dialogue with parents and additional information from outside parties e.g. Health, to ensure the statement best meets the needs of the child
	<b>% of schools inspected by Estyn who were graded as at least 'Good' for teaching on a 2 year rolling basis between Apr 12 and Mar 14</b> - Actual performance for Quarter 1 is 85.71% compared to a target of 75.00%	<b>% of schools inspected by Estyn that were graded at least 'Good' for leadership on a 2 year rolling basis between Apr 12 and Mar 14</b> - Actual performance for Quarter 1 is 76.19% compared to a target of 90.00%. This equates to 16 out of the 21 schools being graded at least good and 5 schools being graded as adequate
	<b>% of schools inspected by Estyn who were graded as at least 'Good' for improving quality on a 2 year rolling basis between Apr 12 and Mar 14</b> - Actual performance for Quarter 1 is 76.19% compared to a target of 68.00	<b>% of schools inspected by Estyn who were graded as at least 'Good' for standards on a 2 year rolling basis between Apr 12 and Mar 14</b> - Actual performance for Quarter 1 is 52.38% compared to a target of 70.00%. This equates to 11 out of the 21 schools being graded at least good and 10 schools being graded as adequate
	<b>The number of library materials issued during the year per 1,000 population</b> - Actual performance for Quarter 1 is 927.8 compared to a target of 900.0	<b>% of schools inspected by Estyn that were judged at the time as being at least 'Good' on a 2 yr rolling basis between Apr 12 and Mar 14</b> - Actual performance for Quarter 1 is 52.38% compared to a target of 70.00%. This equates to 11 out of the 21 schools being graded at least good and 10 schools being graded as adequate
	<b>% of library material requests supplied within 7 working days</b> - Actual performance for Quarter 1 is 72% compared to a target of 72%	<b>% of schools inspected by Estyn that judged as presenting prospects for improvement as being at least 'good' on a 2 year rolling basis between Apr 12 and Mar 14</b> - Actual performance for Quarter 1 is 80.95% compared to a target of 90.00%. This equates to 17 out of the 21 schools being graded at least good and 4 schools being graded as adequate

**4. Health Check Information****Prosperity**

- **£1,550,000** Welsh Government Learning in Digital Wales funding approved to set up robust digital network infrastructure, including Wi-Fi coverage - each primary school will receive £10k and every secondary school £20k
- **49** sixth form pupils applied for Oxford and Cambridge Universities (applicants from **14** secondary schools) compared to 24 students last year (applicants from 9 secondary schools)
- **328** (106 more than Q1 2012/13) young people (200 males & 128 females) formally started on the Detached Youthwork Programme, with **942** positive hard outcomes being achieved by programme participants (689 more than Q1 2012/13)
- **2,468** (874 fewer than Q1 2012/13) informal engagements (males & females) undertaken with young people through the Detached Youthwork 'Street Work Visits' programme that provides support for young people at risk of disengagement
- **5,028** (1,423 more than Q1 2012/13) pupils visited libraries in **196** (67 more than Q1 2012/13) organised school classes
- **2,111** (239 more than Q1 2012/13) people attended **420** (79 more than Q1 2012/13) learning activity classes held in libraries
- **290,394** physical visits made to libraries (12,347 more than Q1 2012/13), and **41,452** visitors to Library Service Information Websites
- **433** visitors (332 fewer than Q1 2012/13) attended **14** (5 more than Q1 2012/13) library outreach activities
- **6,432** (358 more than Q1 2012/13) people attended **877** (175 more than Q1 2012/13) events hosted by libraries
- **116** (67 fewer than Q1 2012/13) publications released to market libraries
- **205** 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 99 in Q1 2012/13). A total of 3,796 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):
  - 3,462 clients have gained qualifications (**1,263** more than as at Q1 2012/13)
  - 2,538 clients have gone onto further training (**557** more than as at Q1 2012/13)
  - 677 clients have secured full time employment (**47** more than as at Q1 2012/13)

**5. Supplementary Performance Information**

<b>People Matter</b>	<b>Sickness Absence</b>	<b>% Total</b>	<b>% &lt;28 days</b>	<b>% &gt;28 days</b>	<b>% Staff Turnover</b>
	<b>Total</b> (Headcount 7,827)	3.62%	1.09%	2.53%	2.21%
	<b>Central South Consortium Joint Education Service</b> (Headcount 94)	1.86%	0.45%	1.41%	3.19%
	Resources & Community Learning (Headcount 1,715)	4.73%	0.99%	3.74%	2.97%
	<b>School &amp; Access &amp; Inclusion</b> (Headcount 259)	6.13%	1.62%	4.51%	1.93%
	<b>Schools</b> (Headcount 5,759)	3.21%	1.11%	2.10%	1.98%
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30th June 2013):</b>				
	<b>No. of appointments</b>	Of the 499 appointments attended, 219 were with nursing staff (43.9%), 140 with counselling (28.1%), 104 with physiotherapists (20.8%), 32 with medical officer visits (6.4%) and 4 with technicians (0.8%)			

**Note**

*Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 23<sup>rd</sup> September 2013.*

\*\*\*\*\*

This page intentionally blank

# Wales Programme for Improvement

Appendix A

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

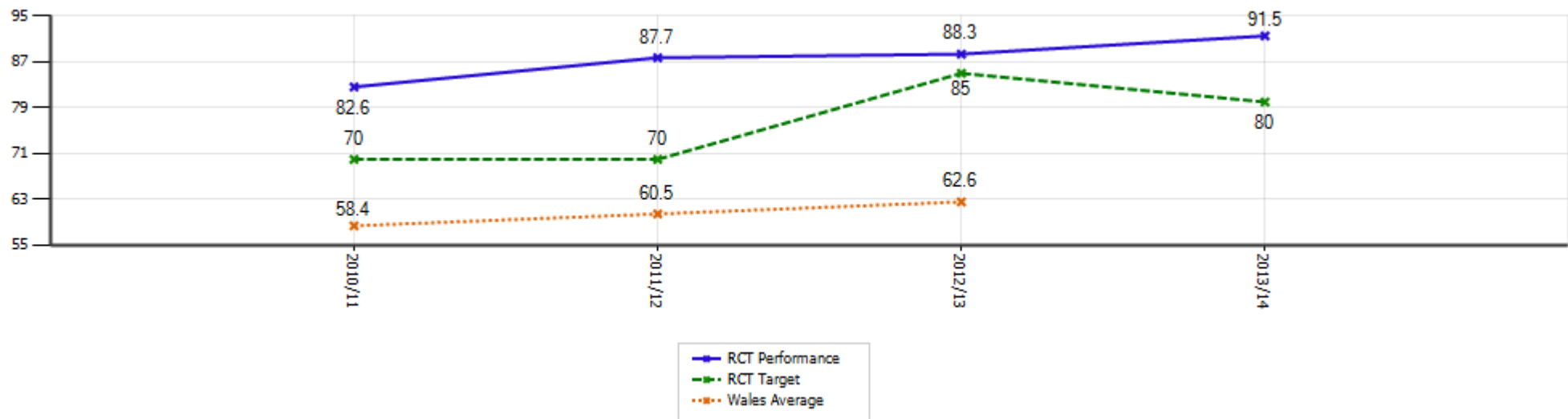
### What we aim to achieve:

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 the first quarter of 2013/14 represents 97 (potentially homeless households for whom homelessness was prevented for at least six months) out of a total of 106 (91.5% against a target of 80%).

**Key Priority:** Social Regeneration - **Income maximisation 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)				For information only - no target set. Reported at year end
Me02 - Amount of additional income gained for people supported by Council funded welfare rights services (Local)				For information only - no target set. Reported at year end
Me03 - Percentage of Communities First programme participants with improved financial capability (New) (Local)				Baseline year - no target set. To be reported in Qtr 2

#### **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 - Sep 13	➔	On Target	
M03 - Present review findings and action plan to Cabinet for consideration, and if deemed appropriate, for approval - Oct 13	➔	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 - Sep 13	➔	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 - Jul 13	➔	On Target	
M02ii - Phase 2 Implementation: Mid Rhondda and Upper Cynon Clusters - Jul 13	➔	On Target	
M02iii - Phase 3 Implementation: Taf and Pontypridd Clusters - Oct 13	➔	On Target	
M02iv - Phase 4 Implementation: Upper Fawr and Porth Clusters - Oct 13	➔	On Target	



## Overview &amp; Scrutiny Agenda 16th October 2013

**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	➔	On Target	
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 - Sep 13	➔	Not on target	The national roll-out plans for Universal Credit, originally intended for October 2013 has been delayed by the DWP until 2014. Current working assumptions are that an updated version of the Local Support Services Framework will be released in October 2014. This action will now be carried forward for implementation in 2014/15
M03 - Submit draft commissioning framework to Cabinet for consideration and if deemed appropriate for approval - Oct 13	➔	Not on target	This action is dependent on the above and will be carried forward to 2014/15
M04 - Reassess the impact of the welfare reforms on 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 and developing key baseline indicators - Oct 13	➔	On Target	

**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) - Jul 13	➔	Not on target	Delayed to align with delivery framework for Single Integrated Plan priorities. Revised target date October 2013
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 - Oct 13	➔	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	➔	On Target	

**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	
.			

## Overview &amp; Scrutiny Agenda 16th October 2013

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

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

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

## Measures

Title	Target	Actual	RAG	Comment
Me01 - % of 16-18 Not in Employment, Education or Training (NEETs) (Local)				For information only - no target set. New method of data analysis from Careers Wales for 2013 (baseline capture) therefore not directly comparable to previous years. Data release 31 October
Me02 - % of 18-25 Not in Employment, Education or Training (NEETs) (New) (Local)				For information only - no target set. As for Me01 above
Me03 - Employment rate of those aged 16 to 64 years old (New) (Local)				For information only - no target set
Me04 - % of workless households (New) (Local)				For information only - no target set
Me05 - % of children living in workless households (New) (Local)				For information only - no target set
Me06 - Number of apprentices recruited via the Council's Apprenticeship Scheme (Local)	11.00			Reported annually
Me07 - Number of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (Local)				For information only - no target set
Me08 - Number of people entering work following support from work/enterprise clubs (Local)				Baseline year - no target set
Me09 - Number of people attending community learning programmes gaining accredited qualifications (Local)				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	🟢	On Target	
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 - Oct 13	🟢	On Target	

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

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	➔	On Target	
M03 - Work with DWP and Communities First Clusters to organise a Rhondda Cynon Taf jobs fair event - Mar 14	➔	On Target	
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	➔	On Target	

**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	➔	On Target	
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	➔	On Target	
M04 - Deliver a summer employability programme, to include consultation and feedback with programme participants, for NEET young people - Oct 13	➔	On Target	
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	➔	On Target	
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	➔	On Target	
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	
.			

## Overview &amp; Scrutiny Agenda 16th October 2013

**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	91.51		This measure has also been shown graphically at the front of the plan. Our target of 80% represents above Wales average performance of 62.6% based on all Wales actual performance results for 2012/13
Me02 - Average number of days that all homeless families with children spent in Bed & Breakfast accommodation (Local)	20.00	0.00		
Me03 - Average number of days that all homeless households spent in Bed and Breakfast accommodation (Local)	55.00	49.25		
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	95.00	66.07		

**Critical Improvement Action 1 - To increase the accommodation available in the County Borough to people and households at risk of homeless 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	Scheme developed, but planning approval was refused. Planning application is currently subject of an appeal. This action will not progressed further until the outcome of the planning appeal is known
M02 - Through Supporting People Grant, remodel existing accommodation at Mountain Ash YMCA to create additional supported housing units for young people - Mar 14		Not on target	This action is dependent on the above and will not be progressed further at this stage
M03 - Work with chosen Housing Provider to develop dedicated supported housing scheme for homeless people - Mar 14		On Target	
M04 - Review current social lettings agency scheme to ensure it continues to meet service need - Dec 13		On Target	
M05 - Agree new scheme arrangement, based on the findings of the above review, and implement - Mar 14		On Target	

**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		On Target	
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		On Target	

## 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 1 Performance Summary:

Positive progress has been achieved in quarter 1 against actions contained within the plan. In financial management terms, the focus has been on updating financial assumptions and models and reviewing opportunities for savings given the likely reductions in resources into the medium term. This will be a key priority in quarter 2 and 3 as part of the annual budget setting process.

In terms of workforce developments, the RCT Source website went live in quarter 1 to support online learning and training activity and work is on target in areas such as sickness absence training, the appointment of Jobs Growth Wales placements and awareness raising of disability hate crime issues.

Energy efficiency initiatives continue to be implemented, although first quarter performance relating to carbon dioxide emissions has remained at a similar level to quarter 1 in 2012/13, which is likely to be a result of some unseasonal colder conditions during April and May of this year.

April 1st 2013 saw the launch of the Single Integrated Plan 'Delivering Change' for Rhondda Cynon Taf. During quarter 1, a lot of work has been completed on the delivery arrangements required across partners with some deadlines being revised given the fundamental and often complex changes being implemented.

Finally, the Council continues to review and refine its performance management arrangements to ensure that robust and effective processes are in place that can evidence performance and prompt management action as required.

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

**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 (Local)				Reported at year end
.				

#### 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	➖	On Target	
M02 - 3-year forward revenue base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year (linked to Council Improvement Priorities) - ongoing	➖	On Target	
M03 - Financial strategy (Revenue) agreed with Cabinet / Council (with emphasis initially on 2014/15), taking on board all stakeholder feedback through consultation processes - Feb 14	➖	On Target	
M04 - 3-year forward Capital base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year - ongoing	➖	On Target	
M05 - Financial strategy (Capital) agreed with Cabinet / Council (part of three year programme agreement) - Mar 14	➖	On Target	
M06 - CMT review and propose reports to Cabinet on Service Change / Cut proposals - from Jul 13	➖	On Target	

## Overview &amp; Scrutiny Agenda 16th October 2013

**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	➔	On Target	
M02 - Undertake efficiency reviews as part of the 'Savings & Efficiency Fieldwork Team' (SEFT) requirements - Oct 13	➔	On Target	

**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	➔	On Target	
.			

**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	➔	On Target	
.			

**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 - ongoing	➔	On Target	
.			

**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	➔	On Target	
.			

**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	
.			



## Overview &amp; Scrutiny Agenda 16th October 2013

**Critical Improvement Action 3 - Deliver a range of support to help improve employee attendance**

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	➡	On Target	
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	➡	On Target	
M03 - Deliver a series of training sessions for responsible officers around the Council's Sickness Absence Policy - from Mar 14	➡	On Target	
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	➡	On Target	
M04iii - Know your numbers (blood pressure tests) - Sep 13	➡	On Target	

**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	➡	On Target	
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	➡	On Target	
M02 - Identify specific areas where community awareness of Disability Hate Crime needs to be improved and deliver a Community Awareness programme - from Sep 14	➡	On Target	

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



**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


#### Measures

Title	Target	Actual	RAG	Comment
Me02 - No. of Council sites with up to date Display Energy Certificates (Local)	192.00	194.00		
Me01 - % reduction in carbon dioxide emissions from 100 largest non domestic Council buildings (Quarterly YTD)	4.00	0.15		Carbon emissions across our top 100 properties have remained similar to the corresponding quarter in the previous year. This may be due to a very cold April/May. We will continue to closely monitor emissions in quarter 2 to establish ongoing trends whilst continuing work to reduce emissions across our whole building stock.


**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 - Sep 13		On Target	
.			

**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		On Target	
.			

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

**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. Safety - Jul 13	➡	Complete	
M01ii. Health - Oct 13	➡	Not on target	A decision has been made to push the "Health" Local Service Board meeting to November 11th, due to more quarterly data being available by that point. Revised deadline November 2013
M01iii. Prosperity - Jan 14	➡	Not on target	Similarly, a decision has been made to push the "Prosperity" Local Service Board meeting to February 2014. Revised delivery date - February 2014.
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	➡	On Target	
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	➡	Target Missed	Restructure of the Partnership Boards is ongoing. Terms of reference agreed for Safety Partnership Board; establishment of Health Strategic Partnership Board in progress; Prosperity workshop upcoming to discuss delivery requirements. Revised delivery date - October 2013
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	Performance management in place at a strategic level, but more work required to better align operational / service level performance management with the outcomes of the SIP
M04 - Establish LSB scrutiny arrangements to review the effectiveness of the mechanics for delivery - Jul 13	➡	Complete	

## Overview &amp; Scrutiny Agenda 16th October 2013

**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	➡	On Target	

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

**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)				The 3-year Outcome Agreement 2010/11 to 2012/13 has ended and the third year performance results are currently being reviewed by the Welsh Government to confirm the level of funding to be retained. The Welsh Government's final determination for 2012/13 will be reported to Members when available as part of the Council's quarterly performance reporting arrangements.
.				

**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	⊖	On Target	
M02 - Present the Council's draft Annual Delivery Report to Full Council for consideration / approval - Oct 13	⊖	On Target	
M03 - Expand the 'Summary Version' of the Annual Delivery Report to include the above for each household within Rhondda Cynon Taf - Nov 13	⊖	On Target	

**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) - Oct 13	⊖	On Target	
M04 - Produce a draft 2013/14 AGS for consideration by the working group - Jan 14	⊖	On Target	

## Overview &amp; Scrutiny Agenda 16th October 2013

**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 - Jul 13	⊖	Not on target	Revised timescale December 2013
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 - Oct 13	⊖	Not on target	Revised timescale February 2014

## Council Health Check

1 April – 30 June 2013 (unless otherwise stated)

## Performance Counts (PIs)

Achieved Q1 Target	Within 5% of Q1 Target	Did not achieve Q1 Target	Group
61%	17%	22%	Council wide
72%	14%	14%	Chief Exec & Corporate Services
47%	25%	28%	Community and Children's Services
63%	11%	26%	Education & Lifelong learning Services
79%	4%	17%	Environmental Services

Finance First	2013/14 Budget £M			
	Revenue:			
	Budget as at 30th June	Actual Spend as at 30 <sup>th</sup> June	Variance	Key Reasons For Variance
	102.772	102.907	0.135	<ul style="list-style-type: none"> <li>Looked After Services - Children (£0.057M overspend)</li> <li>Locality Services – Adult (£0.051M overspend)</li> </ul>
	<b>Capital:</b> Total estimated investment 2013/14 £99.284M. Total spend as at 30 <sup>th</sup> June 2013 £9.655M.			

People Matter	<b>Sickness Absence</b>		<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>% Staff Turnover</b>
	<b>Council Wide</b> (Headcount 12,976)		4.28%	1.24%	3.04%	2.23%
	<b>Chief Exec &amp; Corporate</b> (Headcount 903)		3.18%	1.23%	1.95%	1.99%
	<b>Community and Children's</b> (Headcount 2,784)		5.93%	1.65%	4.28%	1.94%
	<b>Education &amp; Lifelong learning</b> (inc schools) (Headcount 7,827)		3.62%	1.09%	2.53%	2.21%
	<b>Environmental</b> (Headcount 1,462)		5.38%	1.27%	4.11%	3.08%
	<b>Occupational Health Activities</b> (from the 1 <sup>st</sup> April to 30th June 2013):					
	<b>No. of new referrals received:</b>		<b>393</b> (389 Council staff & 4 from external organisations)			
	<b>No. of appointments:</b>		2,466 appointments, of which 2,387 were with Council staff and 79 as part of external contracts.			
			Of the 2,363 appointments attended <ul style="list-style-type: none"> <li>787 were with nursing staff (33.3%),</li> <li>653 with physiotherapists (27.6%),</li> <li>403 with counselling (17.1%),</li> <li>115 with medical officer visits (4.9%)</li> <li>405 with technicians (17.1%)</li> </ul>			

Safety	<ul style="list-style-type: none"> <li>97.6% of street lamps were working, compared to 93.61% in the same period last year</li> <li>173 Food Hygiene inspections carried out during Q1 2013/14 compared to 198 in Q1 2012/13</li> <li>95.37% of children on the child protection register had their cases reviewed within statutory timescales (compared to 98.11% in the same period last year)</li> <li>913 referrals made to Children's Services, 100% decided within 24 hours – 667 referrals made in Q1 2012/13, 100% decided within 24 hours</li> <li>22% of referrals to Children's Services were repeat referrals within 12 months (compared to 16% at Q1 2012/13)</li> </ul>
--------	---

Health	<p>Overview &amp; Study Area: 16th October 2013</p> <ul style="list-style-type: none"> <li>• <b>4,401</b> older people (aged 65 and over) were helped to remain living at home (compared to 4,410 in the same reporting period last year)</li> <li>• <b>37,673</b> recorded ticket sales at our leisure centres to individuals partaking in a physical activity</li> <li>• <b>3,138</b> clients provided with specialist aids/equipment to support them to live longer in their own home (3,107 clients supported in Q1 2012/13)</li> <li>• <b>69</b> Disabled Facilities Grants (DFGs) provided, taking on average 241 days to complete (compared to 228 days in the same period last year)</li> </ul>
Prosperity	<ul style="list-style-type: none"> <li>• <b>No</b> homeless families with children have used B&amp;B accommodation (not including emergencies), the same as the previous year</li> <li>• <b>171</b> homeless applications received, <b>74.3%</b> of which a decision was made within the statutory timescale of 33 working days (during Q1 2012/13, 171 applications were also received, 63.16% of which were decided within 33 working days)</li> <li>• <b>£37.0m</b> of creditor payments made to local businesses (compared to <b>£37.9m</b> in the same period last year)</li> <li>• <b>100%</b> of highways and relevant land inspected were of a high or acceptable level of cleanliness compared with 99.49% in Q1 2012/13</li> <li>• <b>33.50%</b> of our municipal waste was sent to landfill compared with 46.49% as at March 2013</li> </ul>