

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2013-2014**

**OVERVIEW AND SCRUTINY  
COMMITTEE**

**18 DECEMBER 2013**

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

**Agenda Item 4**

**Feedback Report:  
Scrutiny Service Exception Reports –  
Financial & Performance Management  
for the 2<sup>nd</sup> Quarter (30 September 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 2<sup>nd</sup> Quarter (30 September 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 (Appendix 5, to follow).

**3.0 BACKGROUND**

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

#### **4.0 CURRENT POSITION**

- 4.1 The Cabinet's Performance and Resources Committee met on the 18<sup>th</sup> November 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 18<sup>th</sup> November 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 sent out separately.
- 4.4 The Service Scrutiny Committees have also given consideration to the Health Check for each of the individual Service Groups that provides an overview of the Council's Performance against key indicators. A Council wide Health Check is also available and is attached as Appendix 6 for Members' consideration.
- 4.5 In addition, attached as 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 Regeneration of our Communities (Social Regeneration) 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**

**18 DECEMBER 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> September 2013 (Quarter 2) presented to Cabinet Performance and Resources Committee 18<sup>th</sup> November 2013.

Contact Officer:-

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CF40 2XX

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

## Briefing Paper

### Environmental Services Scrutiny Committee 2<sup>nd</sup> December 2013

#### Council Performance Report 30<sup>th</sup> September 2013 (Quarter 2)

In respect of Environmental Services:

#### 1. Financial Performance

a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> September 2013/14</b>	<b>Projected Actual as at 30<sup>th</sup> September 2013/14</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Environmental Services	<b>61.285</b>	<b>61.322</b>	<b>0.037</b>

Key Revenue Issues:

- Overall spend for the Group is projected to be £0.037M over budget as at quarter two
- Waste Services – (£0.304M overspend)
- Cultural Services – (£0.155M overspend)
- Group Directorate – (£0.145M underspend)
- Public Health & Protection General and Bereavement Services – (£0.089M underspend)
- Community Safety Partnership – (£0.084M underspend)

c) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> September</b>	<b>2<sup>nd</sup> Quarter Actual</b>	<b>% of Total Budget spent in 2<sup>nd</sup> quarter</b>
	<b>£M</b>	<b>£M</b>	
Environmental Services	<b>30.189</b>	<b>8.683</b>	<b>28.8%</b>

Key Capital Issues:

- New car park and park improvement schemes added.

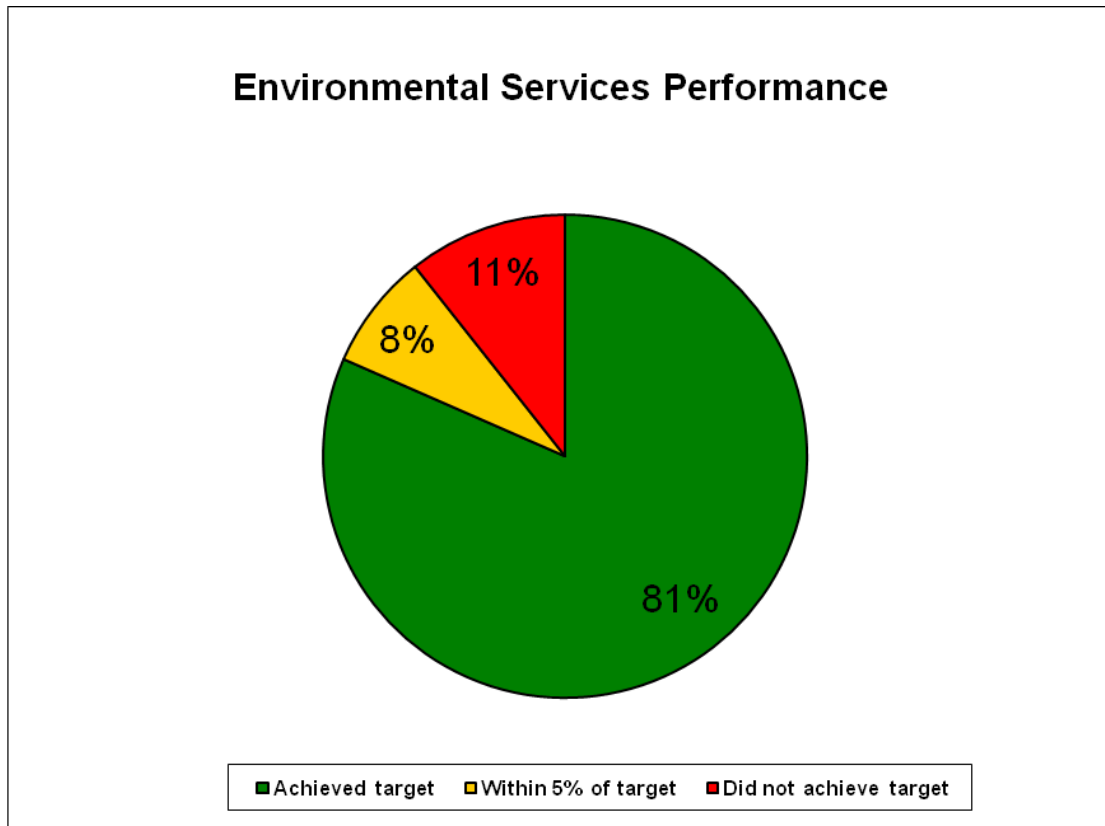
2. Wales Programme For Improvement

Action Plans for Review:

- Public Health and Protection – ‘Protecting People From Harm’
- Street Care Services and the Natural Environment – ‘A Cleaner, Greener County Borough’

Full Action Plans attached at Appendix A and B.

3. Operational Performance



<b>Total number of Indicators with data available</b>	<b>26</b>	
Achieved Quarter 2 Target	<b>21</b>	<b>81%</b>
Within 5% of Quarter 2 Target	<b>2</b>	<b>8%</b>
Did Not Achieve Quarter 2 Target	<b>3</b>	<b>11%</b>

Key Performance Issues:

	<b>Positive Performance</b>	<b>Exceptions</b>
<b>Environmental Services</b>	<b>% of reported fly tipping incidents cleared within 5 working days –</b> Quarter 2 performance was 98.78% compared to a target of 90.00%	<b>% of high risk businesses that were liable to a programmed Health &amp; Safety inspection that were inspected –</b> Quarter 2 performance was 33.33% compared to a target of 100.00%. 2 out of 6 high risk businesses inspected. All 4 outstanding businesses have been rescheduled for the third quarter
	<b>% of significant breaches that were rectified by intervention for Trading Standards –</b> Quarter 2 performance was 66.80% compared to a target of 60.00%	<b>% of high risk businesses that were liable to a programmed Trading Standards inspection that were inspected –</b> Quarter 2 performance was 81.40% compared to a target of 100.00%. Visits have been affected by the non-availability of business owners and also resource issues. This is currently being addressed and it is expected that performance will improve as the year
	<b>% food establishments which are 'broadly compliant' with food hygiene standards –</b> Quarter 2 performance was 86.14% compared to a target of 84.00%	<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> Quarter 2 performance was 49.85% compared to 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 sent to landfill –</b> Q2 performance was 35.6% compared to a target of 48.0%	
	<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 2 was 52..01% against a target of 52.0%.	



4. Health Check Measures:

<b>SAFETY</b>	<ul style="list-style-type: none"> <li>• <b>3</b> intelligence led, multi-agency enforcement operation carried out to target alcohol related crime and disorder</li> <li>• <b>16</b> test purchases of alcohol carried out resulting in <b>3</b> sales. <b>1</b> fixed penalty notice issued during the year to date in relation to underage sales</li> <li>• Average of <b>2.80</b> calendar days taken to repair street lamp failures, compared to 4.14 days in Quarter 2 of 2012/13</li> <li>• <b>38</b> incidents of dangerous damage to roads and pavements made safe within 24 hours (<b>100%</b>) compared to 34 (100%) at Quarter 2 of 2012/1</li> </ul>
<b>HEALTH</b>	<ul style="list-style-type: none"> <li>• <b>6,710</b> people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 5,505 in Quarter 2 of 2012/13)</li> <li>• <b>684,720</b> recorded ticket sales at our leisure centres to individuals partaking in a physical activity (700,931 recorded in the same period last year)</li> </ul>
<b>PROSPERITY</b>	<ul style="list-style-type: none"> <li>• <b>29,641</b> people attended events at the Council's three theatre venues, compared to 29,390 in Quarter 2 of 2012/13</li> <li>• <b>18</b> creative industry** practitioners/organisations supported to develop their businesses compared with 36 in Quarter 2 of 2012/13</li> <li>• <b>29,375 tonnes</b> of waste were reused, recycled or composted, compared with 25,251 tonnes in Quarter 2 of 2012/13***</li> <li>• <b>20,103 tonnes</b> of municipal waste sent to landfill, compared with 25,090 tonnes in Quarter 2 of 2012/13***</li> <li>• <b>1,659 tonnes</b> of food waste collected, compared with 2,841 tonnes in Quarter 2 of 2012/13***</li> <li>• <b>807</b> warning letters issued for the following offences: <ul style="list-style-type: none"> <li><b>1</b> - Car Litter                      <b>768</b> - Domestic</li> <li><b>38</b> - Fly Tipping                      <b>0</b> - Fly Posting</li> </ul> </li> <li>• <b>143</b> fixed penalty notices issued for the following offences: <ul style="list-style-type: none"> <li><b>101</b> - Car Litter                      <b>30</b> - Dog Fouling                      <b>0</b> - Fly Tipping</li> <li><b>1</b> - Domestic                      <b>7</b> - Trade                      <b>4</b> - Fly Posting</li> </ul> </li> <li>• All incidents of graffiti were removed within 5 days - <b>216 cases</b> (100% also achieved in 2012/13). <b>120</b> of these were offensive, all of which were removed within 1 day (100%). 62 were offensive in the same period last year and 100% were removed within 1 day</li> <li>• Of the <b>396</b> streets inspected, <b>395</b> were found to be of a high or acceptable standard of cleanliness (99.75% compared to 99.49% in Quarter 2 of 2012/13)</li> <li>• <b>1,777</b> reported incidents of fly tipping removed within 5 days (<b>98.78%</b>). On average it took <b>0.37 days</b> to remove reported incidents of fly tipping (99.59% of fly tips cleared within 5 days in Quarter 2 of 2012/13, taking an average of 0.19 days)</li> <li>• <b>537</b> rodent treatments delivered, <b>496</b> within target times* (92%). 93% of treatments were delivered within target times in Quarter 2 of 2012/13</li> </ul>

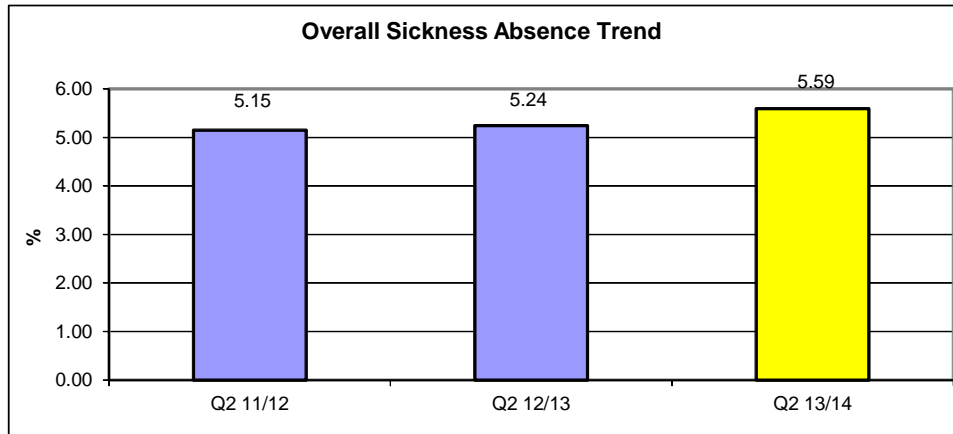
\*Target times are 1 working day for mice/rats within premises and 3 working days for mice/rats outside premises

\*\*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 Info:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 1,444)	5.59%	1.25%	4.34%	5.61%
	<b>Highways, Transportation &amp; Strategic Projects</b> (Headcount 174)	4.61%	1.00%	3.61%	4.02%
	<b>Street Care Services</b> (Headcount 446)	7.42%	1.46%	5.96%	4.93%
	<b>Waste Services</b> (Headcount 133)	7.26%	1.34%	5.92%	18.80%
	<b>Public Health &amp; Protection</b> (Headcount 228)	4.42%	1.30%	3.12%	7.02%
	<b>Leisure, Culture &amp; Tourism</b> (Headcount 459)	4.33%	1.10%	3.23%	2.40%
	<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 September 2013):</b>					
<b>No. of appointments</b>	Of the 1,307 appointments attended 397 with technicians (30.38%), 369 were with nursing staff (28.23%), 324 with physiotherapists (24.79%), 140 with counselling (10.71%) and 77 with medical officer visits (5.89%)				



Note:

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 18<sup>th</sup> November 2013.

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**Briefing Paper**

**Community & Children's Services Scrutiny Committee**  
**4<sup>th</sup> December 2013**

**Council Performance Report 30<sup>th</sup> September 2013 (Quarter 2)**

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

1. Financial Performance

a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> September 2013/14</b>	<b>Projected Actual as at 30<sup>th</sup> September 2013/14</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Community & Children's Services	<b>124.178</b>	<b>124.012</b>	<b>(0.166)</b>

Key Revenue Issues:

- Overall spend for the Group is projected to be £0.166M under budget as at quarter two
- Direct Care Services (Adults) – (£0.615M overspend)
- Commissioned Services (Adults) – (£0.513M underspend)
- Fairer Charging (Adults) – (£0.193M underspend)
- Locality Services (Adults) – (£0.166M overspend)
- Community and Family Support Services (Children's) - (£0.141M underspend)

b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> September</b>	<b>2<sup>nd</sup> Quarter Actual</b>	<b>% of Total Budget spent in 2<sup>nd</sup> quarter</b>
	<b>£M</b>	<b>£M</b>	
Community & Children's Services	<b>8.471</b>	<b>3.040</b>	<b>35.9%</b>

Key Capital Issues:

- Some re-profiling of Private Sector Housing in order to support additional demand for Disabled Facilities Grants.

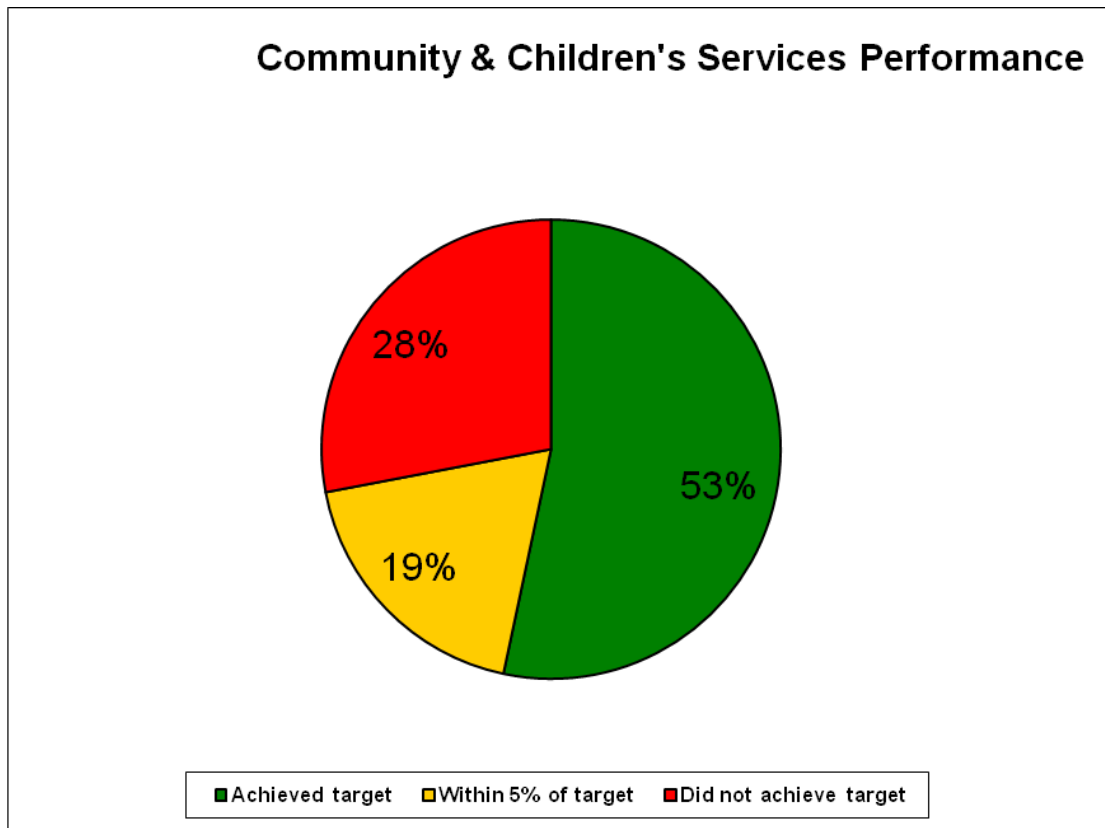
2. Wales Programme For Improvement

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.

3. Operational Performance



<b>Total number of Indicators with data available</b>	<b>75</b>	
Achieved Quarter 2 Target	<b>40</b>	<b>53%</b>
Within 5% of Quarter 2 Target	<b>14</b>	<b>19%</b>
Did Not Achieve Quarter 2 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 referrals during the year allocated to a social worker for initial assessment</b> – Quarter 2 performance was 69.3% compared to a target of 69.0%	<b>% of initial assessments carried out within 7 working days</b> – Quarter 2 performance was 51.63% compared to a target of 59.0%. An increase in demand has impacted on our ability to complete more initial assessments within the 7 working day targeted timescale.
	<b>% of open cases of children with an allocated social worker where the child is receiving a service (children on the child protection register)</b> – Quarter 2 performance was 99.6% compared to a target 99.0%	<b>% of open cases of children with an allocated social worker where the child is receiving a service (children looked after)</b> – Quarter 2 performance was 72.7% compared to a target of 80.0%. Although performance has improved compared to the previous year and quarter 1 of 2013/14, continuing high numbers of looked after children are impacting on our ability to make significant improvement in relation to this indicator
	<b>% of adult protection referrals completed where the risk has been managed</b> – Quarter 2 performance was 100% compared to a target of 90%	<b>% of required core child assessments completed within 35 working days.</b> Quarter 2 performance was 79.2% compared to a target of 86.0%. There has been a 3% increase in demand for core assessments when comparing the period April - September 2013 with the same period in 2012. This has been the primary reason for performance being below the target set for quarter 2
	<b>Number of people discharged from hospital receiving a reablement service who have a cognitive impairment</b> - Quarter 2 performance was 26 compared to a target of 20	<b>% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year</b> – Quarter 2 performance was 78.6% compared to a target of 85.0%. The restructure of the service has impacted on performance during this period. The performance position for quarter 2 has not yet recovered following the restructure - this area will continue to be monitored in the localities and it is anticipated that improved performance results will be seen as the year progresses
	<b>% of adult clients who are supported in the community during the year</b> – Quarter 2 performance was 86.73% compared to a target of 86.00%	<b>% of carers of adult service users who were offered an assessment in their own right during the year</b> – Quarter 2 performance was 34.0% compared to a target of 80.0%. The roll-out of the new arrangements has taken longer than anticipated thereby impacting on the current performance position. It is considered that the focus on getting the 'roll-out arrangements right' will help ensure assessment staff have a simpler process to apply and enable more meaningful information to be available to inform service delivery
	<b>The average number of calendar days to deliver a Disabled Facilities Grant for children and young people</b> – Quarter 2 performance was 303 days compared to a target of 400 days	<b>The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless</b> - Quarter 2 performance was 85 days compared to a target of 75 days. An on-going lack of single person accommodation and the volatility of the housing market are significantly affecting the ability of the Service to achieve target

4. Health Check Info:

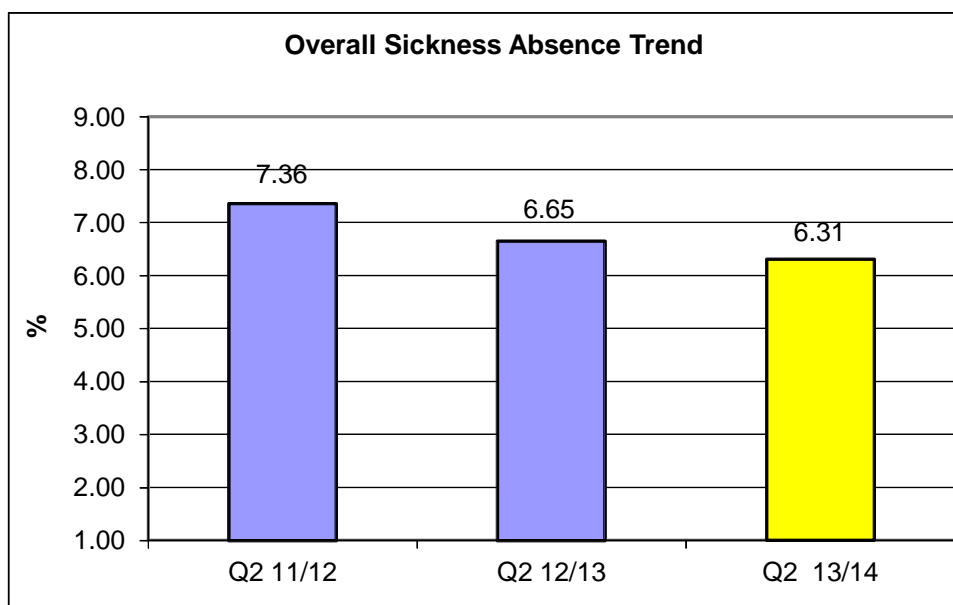
<b>Safety</b>	<ul style="list-style-type: none"> <li>• <b>431 (100%)</b> children on the Child Protection (CP) Register, all allocated to a key worker (compared to 452 (100%) at Q2 2012/13)</li> <li>• <b>93.55%</b> of reviews of Looked After Children, children on the Child Protection Register and Children in Need carried out in line with statutory timescales (compared to 92.98% at Q2 2012/13)</li> </ul>																																																																								
<b>Safety</b>	<ul style="list-style-type: none"> <li>• <b>51.6%</b> (697 out of 1350) of initial assessments completed within 7 working days compared to 59% (577 out of 978) in Q2 2012/13. Those completed outside statutory timescales took an average of 20.95 days at Quarter 2 2013/14 (compared to 23.66 days at Quarter 2 of 2012/13)</li> <li>• <b>63.33%</b> (855 out of 1350) of initial assessments completed where the child was seen by a social worker, compared to 60.74% (594 out of 978) in Q2 2012/13. 23.2% (313 out of 1350) of the children were seen alone by a social worker, compared to 16.4% (160 out of 978) at Q2 2012/13</li> <li>• <b>79.21%</b> (221 out of 279) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 55 days). As at Q2 2012/13, 88.9% (240 out of 270) were completed within 35 working days (those outside statutory timescales took on average 54 days)</li> <li>• <b>615</b> (2 less than June 2013) children were recorded as Looked After at 30/09/13, of which: <table border="1" data-bbox="194 1043 1362 1704"> <thead> <tr> <th>Placement Type</th> <th>No. at 30/06/13</th> <th>No. new to LA system</th> <th>No. Leaving LA system</th> <th colspan="2">No. moves between providers</th> <th>Nos. at 30/09/13</th> <th>Inc / Dec</th> </tr> </thead> <tbody> <tr> <td>In-house foster carers</td> <td>278</td> <td>28</td> <td>-15</td> <td>26</td> <td>-29</td> <td>288</td> <td>10</td> </tr> <tr> <td>Independent sector providers</td> <td>213</td> <td>23</td> <td>-19</td> <td>25</td> <td>-36</td> <td>206</td> <td>-7</td> </tr> <tr> <td>In-house residential care</td> <td>14</td> <td>1</td> <td>0</td> <td>1</td> <td>-3</td> <td>13</td> <td>-1</td> </tr> <tr> <td>Independent sector residential care</td> <td>40</td> <td>3</td> <td>-7</td> <td>12</td> <td>-9</td> <td>39</td> <td>-1</td> </tr> <tr> <td>Adoption</td> <td>19</td> <td>0</td> <td>-8</td> <td>11</td> <td>-1</td> <td>21</td> <td>2</td> </tr> <tr> <td>With family</td> <td>48</td> <td>1</td> <td>-10</td> <td>10</td> <td>-3</td> <td>46</td> <td>-2</td> </tr> <tr> <td>Other forms of accommodation</td> <td>5</td> <td>4</td> <td>-3</td> <td>1</td> <td>-5</td> <td>2</td> <td>-3</td> </tr> <tr> <td><b>Total</b></td> <td><b>617</b></td> <td><b>60</b></td> <td><b>-62</b></td> <td><b>86</b></td> <td><b>-86</b></td> <td><b>615</b></td> <td><b>-2</b></td> </tr> </tbody> </table> </li> </ul> <ul style="list-style-type: none"> <li>• <b>99%</b> (642) of LAC allocated to a key worker compared to 99.5% (636) in Q2 2012/13, 468 of which allocated to a social worker and 174 to someone other than a social worker</li> <li>• <b>97.58%</b> (121 out of 124) LAC started their 1<sup>st</sup> placement with a care plan in place, compared to 96.24% (128 out of 133) in Q2 2012/13</li> <li>• <b>112</b> disabled children are currently in receipt of a direct payment (compared to 110 in Q2 2012/13)</li> </ul>	Placement Type	No. at 30/06/13	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 30/09/13	Inc / Dec	In-house foster carers	278	28	-15	26	-29	288	10	Independent sector providers	213	23	-19	25	-36	206	-7	In-house residential care	14	1	0	1	-3	13	-1	Independent sector residential care	40	3	-7	12	-9	39	-1	Adoption	19	0	-8	11	-1	21	2	With family	48	1	-10	10	-3	46	-2	Other forms of accommodation	5	4	-3	1	-5	2	-3	<b>Total</b>	<b>617</b>	<b>60</b>	<b>-62</b>	<b>86</b>	<b>-86</b>	<b>615</b>	<b>-2</b>
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Health	<ul style="list-style-type: none"> <li>• Adult Social Care Services             <ul style="list-style-type: none"> <li>➤ <b>3194</b> referrals received compared to 3,376 in Q2 2012/13</li> <li>➤ <b>8310</b> assessments undertaken (including contact assessments) compared to 9,395 in Q2 2012/13</li> <li>➤ <b>78.63%</b> (3215 out of 4089) care need reviews completed, compared to 81.61% (3,403 out of 4,170) reviews in Q2 2012/13</li> </ul> </li> <li>• <b>490</b> (compared to 496 at Q2 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 347 at Q2 2012/13)</li> <li>• <b>293</b> (compared to 327 in Q2 2012/13) homeless presentations decided, <b>75%</b> of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 29 working days, compared to 22 days in Q2 2012/13)</li> <li>• <b>181</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>£1,484,217</b> (compared to 167 DFGs at a cost of £1,489,571 in Q2 2012/13)</li> </ul>
Prosperity	<ul style="list-style-type: none"> <li>• <b>15</b> Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing <b>£444,096</b> (compared to 14 grants costing £413,885 in Q2 2012/13)</li> <li>• <b>165</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>£526,636</b> (compared to 407 grants costing £1,410,883 in Q2 2012/13)</li> </ul>



5. Supplementary Performance Info:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 2,764)	6.31%	1.61%	4.70%	3.73%
	<b>Adult Locality Services &amp; Short Term Intervention</b> (Headcount 271)	5.43%	1.37%	4.06%	0.37%
	<b>Direct Services, Business &amp; Housing</b> (Headcount 1,407)	7.42%	1.79%	5.63%	1.14%
	<b>Children's Services</b> (Headcount 579)	4.72%	1.31%	3.41%	4.84%
	<b>Health &amp; Social Care</b> (Headcount 35)	4.82%	0.91%	3.91%	22.86%
	<b>Commissioning, Business &amp; Housing Systems</b> (Headcount 472)	4.66%	1.53%	3.13%	4.87%
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30th September 2013)</b>				
<b>No. of appointments</b>	Of the 1578 appointments attended, 554 were with nursing staff (35.11%), 634 with physiotherapists (40.18%), 302 with counselling (19.14%), 78 with medical officer visits (4.94%) and 10 with technicians (0.63%)				



Note:

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 18<sup>th</sup> November 2013.

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## Briefing Paper

### Education & Lifelong Learning Services Scrutiny Committee

**9<sup>th</sup> December 2013**

**Council Performance Report 30<sup>th</sup> September 2013 (Quarter 2)**

In respect of Education and Lifelong Learning Services:

#### 1. Financial Performance

a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> September 2013/14</b>	<b>Projected Actual as at 30<sup>th</sup> September 2013/14</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Education & Lifelong Learning Services	<b>178.742</b>	<b>178.729</b>	<b>(0.013)</b>

Key Revenue Issues:

- Overall spend for the Group is projected to be £0.013M under budget as at the 30<sup>th</sup> of September 2013.
- No significant budget variances to report

b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> September</b>	<b>2<sup>nd</sup> Quarter Actual</b>	<b>% of Total Budget spent in 2<sup>nd</sup> quarter</b>
	<b>£M</b>	<b>£M</b>	
Education & Lifelong Learning	<b>51.944</b>	<b>13.676</b>	<b>26.3%</b>

Key Capital Issues:

- Increases and decreases in costs of schemes reflected in programme update.

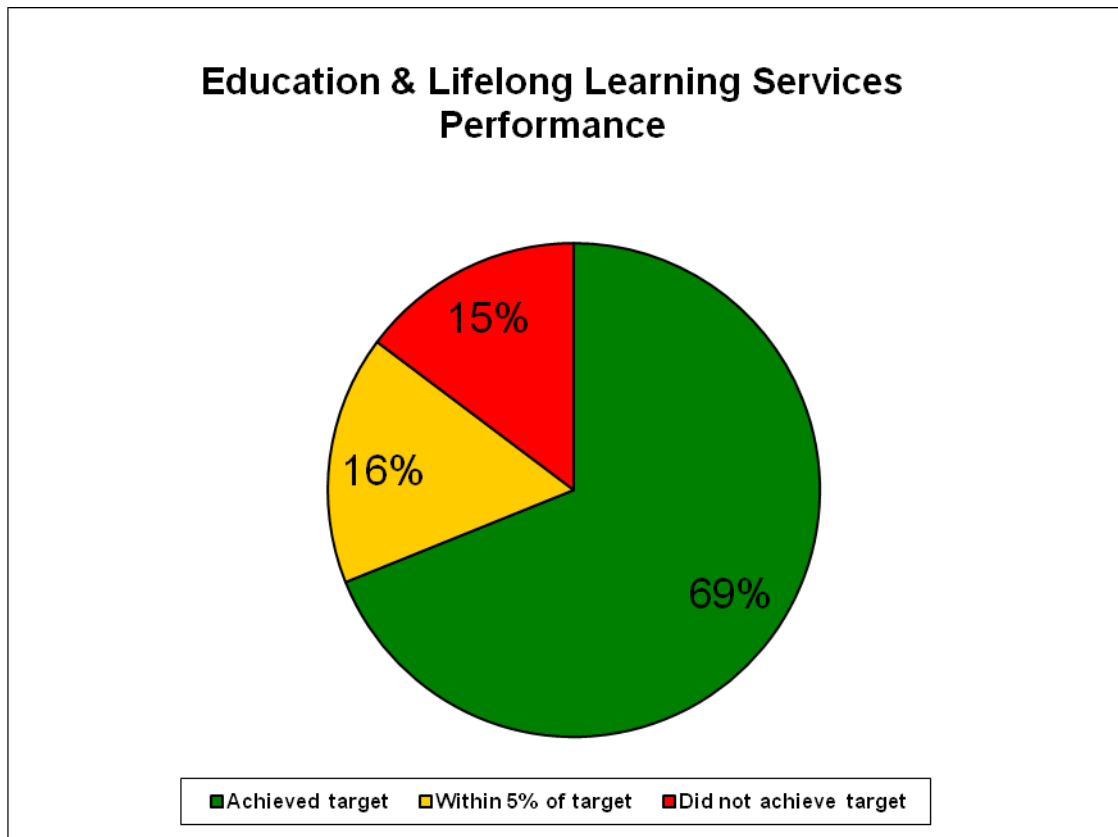
2. Wales Programme For Improvement

Action Plans For Review:

- Education – ‘A Top Quality Education For All’

Full Action Plan attached at Appendix A.

3. Operational Performance



<b>Total number of Indicators with data available</b>	<b>61</b>	
Achieved Quarter 2 Target	<b>42</b>	<b>69%</b>
Within 5% of Quarter 2 Target	<b>10</b>	<b>16%</b>
Did Not Achieve Quarter 2 Target	<b>9</b>	<b>15%</b>

Key Performance Issues:

	<b>Positive Performance</b>	<b>Exceptions</b>
<b>Education &amp; Lifelong Learning</b>	<b>% of pupil attendance in secondary schools</b> - Quarter 2 performance was 92.03% compared to a target of 92.0%	<b>The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools</b> - Quarter 2 performance was 1.18 compared to a target of 0.72. 16 pupils were permanently excluded during the last academic year 2012/13 compared to 6 in 2011/12. 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
	<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> Quarter 2 performance was 87.5% compared to a target of 75.0%	<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> - Quarter 2 performance was 58.3% compared to a target of 70.0%. This equates to 14 out of 24 schools being graded at least good and 10 schools being graded as adequate
	<b>% of primary pupils with a standardised score of 95 or more in English literacy tests –</b> Quarter 2 performance was 72.2% compared to a target of 63.0%	<b>% of primary pupils with a standardised score of 95 or more in mathematics tests –</b> Quarter 2 performance was 60.8% compared to a target of 76.4%. Analysis of data has confirmed that 3 of the 19 primary clusters are under-performing. Schools within these clusters will be supported in providing 'Catch-up' numeracy interventions
	<b>% 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 –</b> Quarter 2 performance was 82.6% compared to a target of 82.4%	<b>% 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 –</b> Quarter 2 performance was 46.1% (provisional data) compared to a target of 49.0%. Although target was not achieved we have continued to improve year on year in the last 5 years. Advice has been given on a set of high impact strategies, which over the short and medium term can significantly raise attainment. Data releases have also emphasised the need to track and intervene in supporting learners where progress is slower than expected.
	<b>% of pupils assessed at the end of key stage 3, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment -</b> Quarter 2 performance was 73.6% compared to a target of 68.0%	<b>% 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 -</b> Quarter 2 performance was 0.53% (provisional data) compared to a target of 0.50%. This 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
	<b>% of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent) -</b> Quarter 2 performance was 78.1% (provisional data) compared to a target of 70.0%	

4. Health Check Info

<b>Health</b>	<ul style="list-style-type: none"> <li>• 107 primary schools participating in the Free Breakfast Initiative, 1 more than March 2013</li> <li>• <b>149</b> (18 more than the same period in 2012/13) quality assurance audit checks undertaken at various catering sites across RCT, <b>79.2%</b> of which were graded 95% or above for achieving high standards in hygiene and service delivery, compared to 84.7% in 2012/13</li> <li>• For the 2012/13 academic year:             <ul style="list-style-type: none"> <li>- <b>1,768</b> (117 more 2011/12) E3+ activities delivered in <b>12</b> cluster schools, amounting to <b>119,563</b> (3,662 fewer more 2011/12) places being filled by 14,392 participants (1,179 fewer than 2011/12)<sup>1</sup></li> <li>- <b>8,156</b> (573 more than 2011/12) young people participated in 5x60 physical activities, which involved <b>6,090</b> (605 more than 2011/12) sessions in <b>23</b> (2 more than 2011/12) schools</li> </ul> </li> </ul>
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<sup>1</sup> Llanharan data is not included in these figures

Teacher Assessment outcomes for pupils age 7 achieving at least outcome 5 (the expected outcome) at Foundation Phase for 2012/13 academic year:

- **1,808** (83.2%) out of **2,173** pupils achieved expected level in Language, Literacy & Communication Skills – English, which is **2.3%** points more than 2011/12
- **455** (84.1%) out of **541** pupils achieved expected level in Language, Literacy & Communication Skills – Welsh (first language), which is **1.8%** points more than 2011/12
- **2,330** (85.9%) out of **2,714** pupils achieved expected level in Mathematical Development, which is **1.9%** points more than 2011/12

Teacher Assessment Core Subject Indicator Results for 2012/13 academic year:

- **1,978** (82.6%) out of **2,396** pupils achieved expected level or above at Key Stage 2, which is **3.3%** points more than 2011/12
- **2,038** (73.6%) out of **2,769** pupils achieved expected level or above at Key Stage 3, **6.7%** points more than 2011/12
- **1,487** (1,265 more than Q2 2012/13) young people (883 males & 604 females) formally started on the Detached Youthwork Programme, with **1,183** positive hard outcomes being achieved by programme participants (689 more than Q2 2012/13)
- **5,754** (1,699 more than Q2 2012/13) informal engagements (3,544 males & 2,210 females) undertaken with young people through the Detached Youthwork 'Street Work Visits' programme that provides support for young people at risk of disengagement
- **6,958** (2,287 more than Q2 2012/13) pupils visited libraries in **277** (99 more than Q2 2012/13) organised school classes
- **3,649** (128 more than Q2 2012/13) people attended **706** (82 more than Q2 2012/13) learning activity classes held in libraries
- **607,692** physical visits made to libraries (26,305 more than Q2 2012/13), and **87,932** (95,010 fewer than Q2 2012/13) visitors to Library Service Information Websites
- **2,179** visitors (466 more than Q2 2012/13) attended **39** (12 more than Q2 2012/13) library outreach activities
- **14,623** (1,585 more than Q2 2012/13) people attended **1,731** (195 more than Q2 2012/13) events hosted by libraries
- **214** (84 fewer than Q2 2012/13) publications released to market libraries
- **467** 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 131 in Q2 2012/13). A total of 4,058 learners have registered since the start of the programme in January 2009

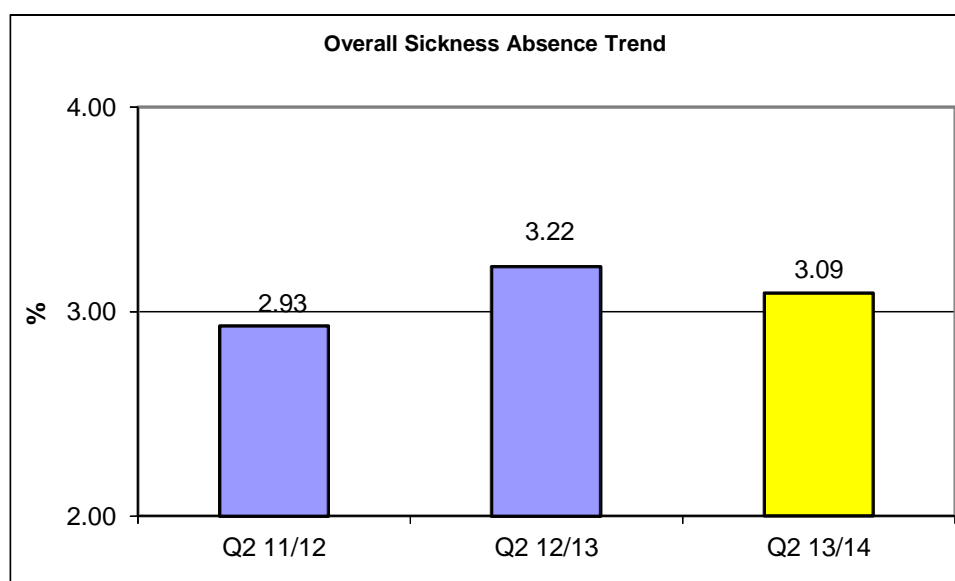
Key outcomes from the 'Bridges into Work' programme have included (covering the whole of the programme):

- 4,299 clients have gained qualifications (**2,041** more than as at Q2 2012/13)
- 2,800 clients have gone onto further training (**799** more than as at Q2 2012/13)
- 706 clients have secured full time employment (**69** more than as at Q2 2012/13)



5. Supplementary Performance Info:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 7,711)	3.09%	0.87%	2.22%	8.51%
	<b>Central South Consortium Joint Education Service</b> (Headcount 113)	1.42%	0.51%	0.91%	6.19%
	<u>Resources &amp; Community Learning</u> (Headcount 1,645)	4.24%	0.92%	3.32%	9.00%
	<b>School &amp; Access &amp; Inclusion</b> (Headcount 260)	5.25%	0.98%	4.27%	8.85%
	<b>Schools</b> (Headcount 5,693)	2.69%	0.86%	1.83%	8.40%
<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30th September 2013):</b>					
<b>No. of appointments</b>	Of the 914 appointments attended, 372 were with nursing staff (40.70%), 248 with counselling (27.13%), 212 were with physiotherapists (23.20%), 64 with medical officer visits (7.00%) and 18 with technicians (1.97%)				



Note

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 18<sup>th</sup> November 2013.

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**Briefing Paper**

**Corporate Services Scrutiny Committee**  
**10<sup>th</sup> December 2013**

**Council Performance Report 30<sup>th</sup> September 2013 (Quarter 2)**

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> September 2013/14</b>	<b>Projected Actual as at 30<sup>th</sup> September 2013/14</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Corporate Services	22.475	22.339	(0.136)
Chief Executives	9.852	9.783	(0.069)
<b>Total</b>	<b>32.327</b>	<b>32.122</b>	<b>(0.205)</b>

Key Revenue Issues:

- Overall spend for the Group and Division is projected to be £0.205M under budget as at quarter two
- Financial Services (£0.103M underspend)
- Regeneration & Planning (£0.043M underspend)

b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> September</b>	<b>2<sup>nd</sup> Quarter Actual</b>	<b>% of Total Budget spent in 2<sup>nd</sup> quarter</b>
	<b>£M</b>	<b>£M</b>	
Corporate Services	2.149	0.129	6.0%
Chief Executives	6.079	2.103	34.6%
<b>Total</b>	<b>8.228</b>	<b>2.232</b>	<b>27.1%</b>

Key Capital Issues:

- New Welsh Government Renewal Areas Grant Approval reflected in the programme.

c) Treasury Management

	<b>Budget as at 30<sup>th</sup> September 2013/14</b>	<b>Projected Actual as at 30<sup>th</sup> September 2013/14</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Capital Financing	24.261	24.261	0

Key Treasury Management Issues

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

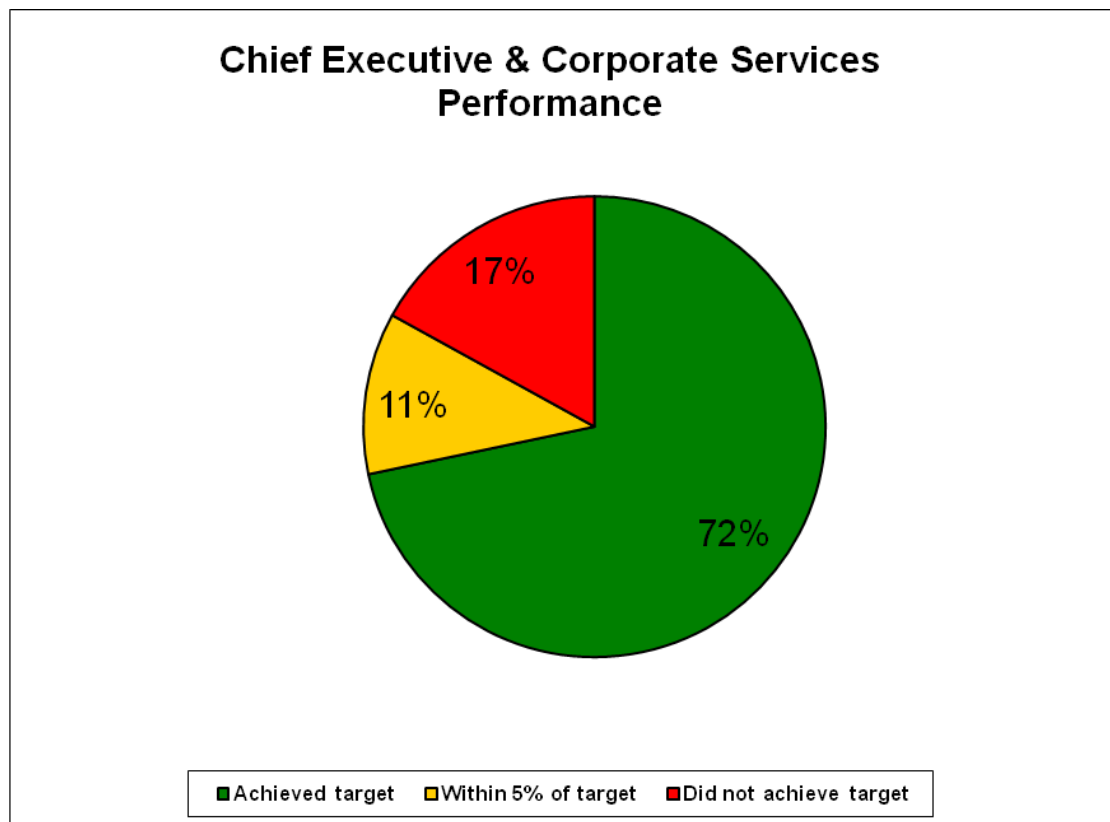
## 2. Wales Programme For Improvement

Action Plans 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.

## 3. Operational Performance



<b>Total number of Indicators with data available</b>	<b>53</b>	
Achieved Quarter 2 Target	<b>38</b>	<b>72%</b>
Within 5% of Quarter 2 Target	<b>6</b>	<b>11%</b>
Did Not Achieve Quarter 2 Target	<b>9</b>	<b>17%</b>

Key Performance Issues:

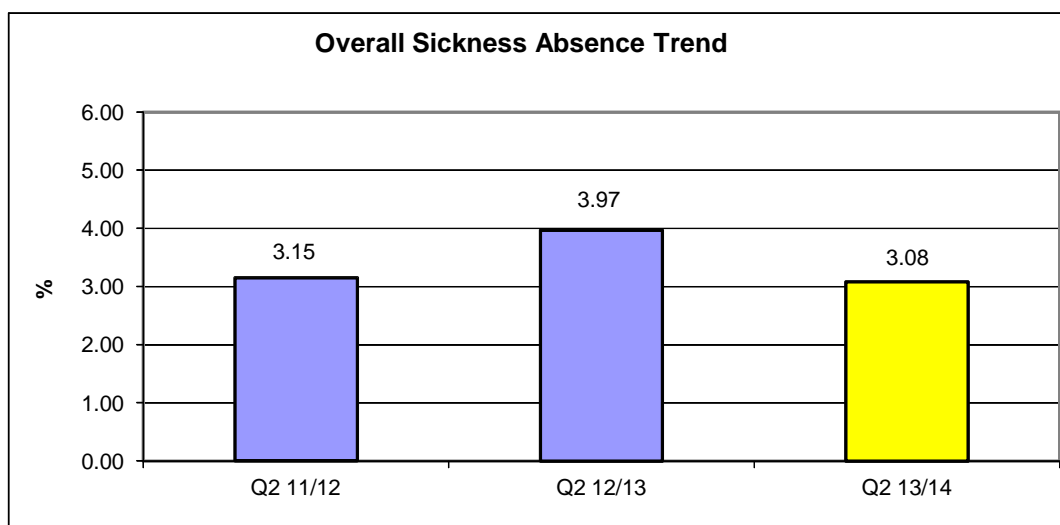
Positive Performance	Exceptions
<p><b>Amount of floor area (square metres) made available to bring back into use in Aberdare and Pontypridd town centres through grant support programmes direct to businesses</b> (funded by the Council and/or Welsh Government) - 2868 square metres compared to a target of 1890 square metres</p>	<p><b>% of standard searches returned within 5 working days</b> – Quarter 2 performance was 89.76% compared to a target of 95.00%. A temporary reduction in staffing capacity during the summer months impacted on performance. It is anticipated that performance will improve as the year progresses</p>
<p><b>Number of jobs created in Aberdare and Pontypridd Town Centres through grant support programmes direct to businesses</b> (funded by the Council and/or Welsh Government) - 32 jobs created compared to a target of 26 for quarter 2</p>	<p><b>Average Queue Time for Contact Centre Services (seconds) / Daytime service</b> – Actual performance for quarter 2 was 138 seconds compared to a target of 50 seconds. The target has not been achieved primarily due to continued high demand; however the average queue time has improved compared to quarter 1 where performance stood at 204.8 seconds. Resources have been realigned to meet increased demand and performance is anticipated to improve further as the year progresses</p>
<p><b>% Undisputed Invoices Paid in 10 days (All Postcodes)</b> - Quarter 2 was 84.5% against a target of 78.0%</p>	<p><b>% of appeals determined that upheld the authority’s decision in relation to planning application decisions and enforcement notices</b> - Quarter 2 performance was 52.2% against a target of 70%. This indicator measures the outcome of appeals taken to the Planning Inspector after being refused by the Council. The Planning Service studies the outcome of each appeal decision, which often can be finely balanced between parties, and takes forward any lessons learnt. Of the 23 planning appeals made to date, the Inspector agreed with the Council in 12 cases</p>
<p><b>% Enquiries resolved at first point of contact based on customer view - Face to Face</b> – Quarter 2 was 98.00% compared to a target of 95.00%</p>	<p><b>% reduction in carbon dioxide emissions from 100 largest non-domestic Council buildings</b> - Quarter 2 performance was 2.76% compared to a target of 4.0%. Performance has improved markedly compared to the position reported in quarter 1 (0.2%). Work will continue in this area to strive for further reductions as the year progresses</p>
<p><b>Resolution - % Out of hours emergency telephone contacts</b> – Quarter 2 was 97.4% compared to a target of 80.0%</p>	<p><b>Number of complaints to an Ombudsman classified as maladministration</b> - 2 complaints upheld by Ombudsman compared to a target of 0 (zero)</p>

4. Health Check Info

<b>Prosperity</b>	<ul style="list-style-type: none"> <li>• <b>47,434</b> physical visits to Museums (compared to 61,248 in Q2 2012/13)</li> </ul>
<b>Bringing It All Together</b>	<ul style="list-style-type: none"> <li>• <b>84.49%</b> invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 82.85% in Q2 2012/13</li> <li>• <b>356</b> Benefit Fraud Investigations completed compared to 301 in the same period last year</li> <li>• <b>71</b> Prosecutions and Sanctions made for Benefit Fraud - 89 in the same period last year</li> <li>• <b>£679,921</b> Housing Benefit overpayments recovered compared to £786,360 in Q2 2012/13</li> </ul>
<b>Bringing It All Together</b>	<ul style="list-style-type: none"> <li>• <b>381</b> Land Searches carried out within 10 working days (100%) – compared to 344 carried out over the same period in 2012/13. 342 returned within 5 working days (89.76%)</li> <li>• <b>49.28%</b> of all Council Tax payments are made by direct debit, an increase from 52,432 to 54,025 payments (48.04% of payments made by direct debit in the same period in 2012/13)</li> <li>• <b>578</b> planning applications received (13 Major, 135 Minor, 294 Householder, 2 subject to Environmental Impact Assessment and 134 other). 603 Planning applications received during the same period in 2012/13</li> <li>• <b>516</b> applications in total have been approved in the financial year (89.29%), compared to 497 (82.4%) in Q2 2012/13</li> </ul>

5. Supplementary Performance Info:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 957)	3.08%	1.20%	1.88%	3.45%
	<b>Chief Executive</b> (Headcount 63)	3.22%	1.37%	1.85%	3.96%
	<b>Regeneration and Planning</b> (Headcount 93)	2.67%	1.47%	1.20%	5.38%
	<b>Human Resources</b> (Headcount 122)	2.03%	0.74%	1.29%	1.64%
	<b>Corporate Estates</b> (Headcount 90)	2.87%	1.61%	1.26%	3.33%
	<b>Finance</b> (Headcount 317)	3.06%	1.08%	1.98%	3.15%
	<b>Customer Care &amp; IT</b> (Headcount 190)	4.08%	1.35%	2.73%	3.16%
	<b>Legal</b> (Headcount 55)	4.24%	1.59%	2.65%	5.45%
	<b>Procurement</b> (Headcount 27)	0.30%	0.06%	0.24%	0.00%
<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30th September 2013):</b>					
<b>No. of appointments</b>	Of the 387 appointments attended, 200 were with physiotherapists (51.68%), 76 were with nursing staff (19.64%), 93 with counselling (24.03%), 16 with medical officer visits (4.13%) and 2 with technicians (0.52%)				



Note

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 18<sup>th</sup> November 2013.

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# Wales Programme for Improvement

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

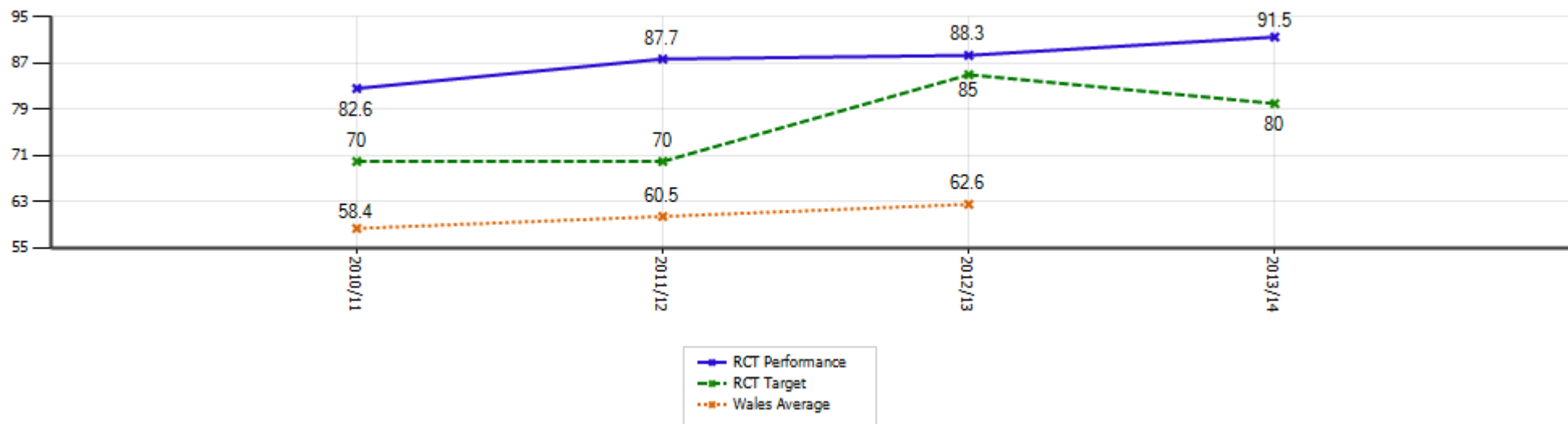
### What we aim to achieve:

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 second quarter of 2013/14 represents 205 (potentially homeless households for whom homelessness was prevented for at least six months) out of a total of 224 (91.52% 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. Reported at year end

**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	🔴	Target Missed	Review ongoing. Initial work has focused on Citizen Advice Bureau provision and will be broadened to include other provision during quarter 3. Revised completion date January 2014
M03 - Present review findings and action plan to Cabinet for consideration, and if deemed appropriate, for approval - Oct 13	🔴	Target Missed	This action is dependent on completion of the above. Revised completion date February 2014

**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	🔴	Not on target	Put on hold, pending completion of the review of welfare rights and information provision. In the meantime the Council's website will be updated to include detail of current provision
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	🔴	Target Missed	Existing service model remains in place funded by the Council, pending award of new Communities First funding by Welsh Government which has been delayed. Revised completion date October 2013
M02ii - Phase 2 Implementation: Mid Rhondda and Upper Cynon Clusters - Jul 13	🔴	Target Missed	Existing service model remains in place funded by the Council, pending award of new Communities First funding by Welsh Government which has been delayed. Revised completion date October 2013
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	

**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-today 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 Oct 13		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 - Oct 13		Not on target	Strategy and supporting action plan will be developed following completion of the above action. Revised target date January 2014
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	
.			

**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)		71.70		For information only - no target set. This refers to individuals who are economically active. All Wales data is at 73.8% (as at Mar 2013 - Stats Wales)
Me04 - % of workless households (New) (Local)		26.60		For information only - no target set. Relates to 20,200 households at Dec 2012 (Stats Wales)
Me05 - % of children living in workless households (New) (Local)		22.70		For information only - no target set. Relates to 9,900 children at Dec 2012 (Stats Wales)
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)				For information only - no target set. Reported at year end
Me08 - Number of people entering work following support from work/enterprise clubs (Local)				Baseline year - no target set. Reported at year end
Me09 - Number of people attending community learning programmes gaining accredited qualifications (Local)				Baseline year - no target set. Reported at year end

**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 - 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	➔	Complete	
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	
.			

**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	91.52		This measure has also been shown graphically at the front of the plan. Our performance for quarter 2 would represent 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	2.00		
Me03 - Average number of days that all homeless households spent in Bed and Breakfast accommodation (Local)	55.00	46.73		
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	95.00	68.08		

**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		Complete	Scheme developed, but planning approval was refused. Planning application may be the subject of an appeal. This action will not progressed further until the outcome of the planning appeal is known
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 2 Performance Summary:

Good progress has been made in Quarter 2 against actions contained in the plan. This Quarter, the priority has been on early financial modelling work and service review requirements in preparation for the 2014/15 budget setting process. This will be accelerated further in Quarter 3 as the Council responds to funding levels available in 2014/15 and makes the difficult decisions required to deliver a balanced budget for 2014/15.

Some notable positive developments completed during Quarter 2 include the establishment of new performance management arrangements for the Local Service Board and partnership Boards (including Scrutiny arrangements), the work with Scrutiny Committees to inform the Council's Annual Delivery Report and delivery of a number of local initiatives designed to help improve employee attendance levels.

Some actions though didn't hit target this quarter. The production of the Disability Hate Crime Strategy wasn't completed, given the delay in guidance issued by Welsh Government. Also, the action to install smart meters at council sites to improve energy efficiency was not completed. This was due to technical difficulties and will be completed during Quarter 3.

Finally, the importance of an effective Medium Term Service Plan and Strategy will be essential as we face the reduction in available resources in 2014/15 and forecast into the medium term. Quarter 3 will see the start of consultation and engagement on the budget strategy for 2014/15.

**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	



**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	
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**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 - 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	
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**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	➔	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	➔	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	⚠	Not on target	Welsh Government published their draft plan in October 2013; this was later than anticipated. We have responded to their consultation, and the Strategic Equality Plan action plan is being reviewed to include the development of the Council Strategy to align with the Welsh Government Strategy. The target date for completion has been amended to September 2014 to allow time for an effective engagement process to take place
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)	211.00	211.00		The annual target for this indicator has been revised to 266 due to certain buildings no longer requiring DECs, for example, due to sale of buildings. Quarterly targets have been revised to reflect this change
Me01 - % reduction in carbon dioxide emissions from 100 largest non domestic Council buildings (Quarterly YTD)	4.00	2.76		Performance for quarter 2 has improved markedly compared to the position reported in quarter 1 (where there was a reduction of 0.15%). Work will continue in this area to strive for further reductions as the year progresses

**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		Target Missed	Due to a variety of technical issues, the meter engineers have been unable to upgrade all agreed meters by the target date. 184 Smart meters have been installed and the remaining 19 are scheduled to be installed by the end of November 2013. Revised delivery date - November 2013.
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**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 DECs 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 - Nov 13	+	On Target	
M01iii. Prosperity - Feb 14	+	On Target	
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	+	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

**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.
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**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	⊖	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	



**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 - Dec 13		On Target	
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 - Feb 14		On Target	

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## Council Health Check

1 April – 30 September 2013 (unless otherwise stated)

Performance Counts (PIs)					
Achieved Q2 Target	Within 5% of Q2 Target	Did not achieve Q2 Target	Group		
66%	15%	19%	Council wide		
72%	11%	17%	Chief Exec & Corporate Services		
53%	19%	28%	Community and Children's Services		
69%	16%	15%	Education & Lifelong learning Services		
81%	8%	11%	Environmental Services		
<b>2013/14 Budget £M</b>					
<b>Finance First</b>	<b>Revenue:</b>				
	Budget as at 30 <sup>th</sup> September	Actual spend as at 30 <sup>th</sup> September	Variance	Key Reasons For Variance	
	469.203	469.320	0.117	<ul style="list-style-type: none"> <li>• Direct Care Services (Adults) – (£0.615M overspend)</li> <li>• Commissioned Services (Adults) – (£0.513M underspend)</li> <li>• Waste Services – (£0.304M overspend)</li> <li>• Fairer Charging (Adults) – (£0.193M underspend)</li> <li>• Locality Services (Adults) – (£0.166M overspend)</li> <li>• Cultural Services – (£0.155M overspend)</li> </ul>	
	<b>Capital:</b> Total estimated investment 2013/14 £101.857M. Total spend as at 30 <sup>th</sup> September 2013 £28.060M.				
<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>Council Wide</b> (Headcount 12,876)	4.05%	1.09%	2.96%	6.78%
	<b>Chief Exec &amp; Corporate</b> (Headcount 957)	3.08%	1.20%	1.88%	3.45%
	<b>Community and Children's</b> (Headcount 2,764)	6.31%	1.61%	4.70%	3.73%
	<b>Education &amp; Lifelong learning (inc schools)</b> (Headcount 7,711)	3.09%	0.87%	2.22%	8.51%
	<b>Environmental (Headcount 1,444)</b>	5.59%	1.25%	4.34%	5.61%
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30<sup>th</sup> September 2013):</b>				
<b>No. of new referrals received:</b>	<b>807</b> (794 Council staff & 13 from external organisations)				
<b>No. of appointments:</b>	<b>4,283</b> appointments attended, of which <b>4,186</b> were with Council staff and <b>97</b> as part of external contracts. Of the 4,186: <ul style="list-style-type: none"> <li>• 1,371 were with nursing staff (32.75%)</li> <li>• 1,370 with physiotherapists (32.73%)</li> <li>• 783 with counselling (18.71%)</li> <li>• 427 with technicians (10.20%)</li> <li>• 235 with medical officer visits (5.61%)</li> </ul>				
<b>Safety</b>	<ul style="list-style-type: none"> <li>• <b>96.60%</b> of street lamps were working, compared to 93.76% in the same period last year</li> <li>• <b>362</b> Food Hygiene inspections carried out during Q2 2013/14 compared to 416 in Q2 2012/13</li> </ul>				

<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Health</p>	<ul style="list-style-type: none"> <li>• <b>97.06%</b> of children on the child protection register had their cases reviewed within statutory timescales (compared to 97.91% in the same period last year)</li> <li>• <b>1,793</b> referrals made to Children’s Services, <b>100%</b> decided within 24 hours – 1,371 referrals made in Q2 2012/13, 100% decided within 24 hours</li> <li>• <b>23.31%</b> of referrals to Children’s Services were repeat referrals within 12 months (compared to 19.11% at Q2 2012/13)</li> <li>• <b>4,440</b> older people (aged 65 and over) were helped to remain living at home (compared to 4,296 in the same reporting period last year)</li> <li>• <b>684,720</b> recorded ticket sales at our leisure centres to individuals partaking in a physical activity (700,931 recorded in the same period last year)</li> <li>• <b>3,308</b> clients provided with specialist aids/equipment to support them to live longer in their own home (2,927 clients supported in Q2 2012/13)</li> <li>• <b>181</b> Disabled Facilities Grants (DFGs) provided, taking on average 245 days to complete (compared to 225 days in the same period last year)</li> </ul>
<p style="writing-mode: vertical-rl; transform: rotate(180deg);">Prosperity</p>	<ul style="list-style-type: none"> <li>• <b>1</b> homeless family with children have used B&amp;B accommodation (not including emergencies), compared to 2 in the same period last year</li> <li>• <b>293</b> homeless applications received, <b>75.1%</b> of which a decision was made within the statutory timescale of 33 working days (during Q2 2012/13, 327 applications were received, 70.3% of which were decided within 33 working days)</li> <li>• <b>£82.5m</b> of creditor payments made to local businesses (compared to <b>£82.3m</b> in the same period last year)</li> <li>• <b>99.75%</b> of highways and relevant land inspected were of a high or acceptable level of cleanliness compared with 99.49% in Q2 2012/13</li> <li>• <b>35.59%</b> of our municipal waste was sent to landfill compared with 38.21% as at March 2013</li> </ul>