

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2013-2014

**OVERVIEW AND SCRUTINY
COMMITTEE**

28TH APRIL 2014

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

Agenda Item 5

**Feedback Report:
Scrutiny Service Exception Reports –
Financial & Performance Management
for the 3rd Quarter (31 December 2013)**

**Author: Mrs Ann Edwards, Scrutiny Support Officer
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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 3rd Quarter (31 December 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 19th March 2014 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 19th March 2014 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
28th APRIL 2014

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 – 31st December 2013 (Quarter 3) presented to Cabinet Performance and Resources Committee 19th March 2014.

Contact Officer:-

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

Environmental Services Scrutiny Committee

7th April 2014

Council Performance Report 31st December 2013 (Quarter 3)

In respect of Environmental Services:

1. Financial Performance

a) Revenue Budgets:

	Budget as at 31st December 2013/14	Projected Actual as at 31st December 2013/14	Variance Over (Under)
	£M	£M	£M
Environmental Services	61.310	61.344	0.034

Key Revenue Issues:

- Overall spend for the Group is projected to be £0.034M over budget as at quarter three.
- Waste Services – (£0.310M overspend)
- Leisure, Parks and Countryside – (£0.064M overspend)
- Cultural Services – (£0.140M overspend)
- Group Directorate – (£0.195M underspend)
- Public Health & Protection General and Bereavement Services – (£0.113M underspend)
- Community Safety Partnership – (£0.050M underspend)

c) Capital Budgets:

	Budget As At 31st December	3rd Quarter Actual	% of Total Budget spent in 3rd quarter
	£M	£M	
Environmental Services	23.248	12.473	53.6%

Key Capital Issues:

- New WG Grant approval (Community Safety) and re-profile of vehicle spend.

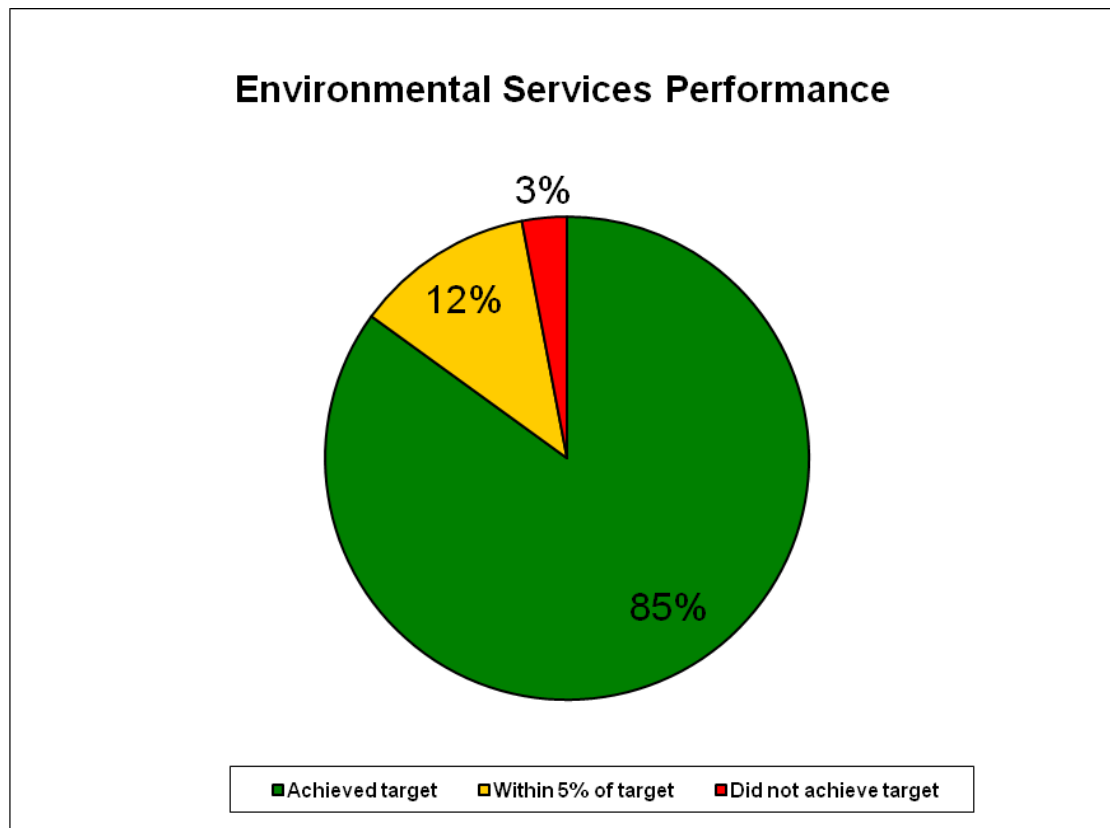
2. Wales Programme For Improvement

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



Total number of Indicators with data available	26	
Achieved Quarter 3 Target	22	85%
Within 5% of Quarter 3 Target	3	12%
Did Not Achieve Quarter 3 Target	1	3%

Key Performance Issues:

Environmental Services	Positive Performance	Exceptions
	% of clients that reported their quality of life had improved as a result of IDVA service intervention - Quarter 3 performance was 87.2% compared to a target of 85.0%	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Food Hygiene - Quarter 3 performance was 66.4% compared to a target of 75.0%. 87 out of 131 new businesses have been risk assessed to date. Performance has been adversely affected by resource issues within the team which are currently being addressed in order to eliminate the backlog
	% of licensed premises in risk categories A & B (high risk) inspected by target date - Quarter 3 performance was 94.4% compared to a target of 75.0%	
	% of significant breaches that were rectified by intervention for Trading Standards – Quarter 3 performance was 85.6% compared to a target of 75.0%	
	% food establishments which are 'broadly compliant' with food hygiene standards – Quarter 3 performance was 87.6% compared to a target of 84.0%	
	% of reported fly tipping incidents on relevant land cleared within 5 working days – Quarter 3 performance was 99.1% compared to a target of 90.0%	
	% of new businesses identified which were subject to a risk assessment visit or returned a self-assessment questionnaire during the year for Trading Standards - Quarter 3 performance was 63.8% compared to a target of 60%	
	% of municipal waste received at all household waste amenity sites that is prepared for reuse, recycling, including source segregated biowastes that are composted or treated biologically in another way - Actual performance during Quarter 3 was 73.7% against a target of 65.0%.	
	% of inspected streets not at an acceptable standard of cleanliness returned to grade A standard within one working day - Quarter 3 performance was 91.7 % compared to a target of 85.0%	

4. Health Check Measures:

SAFETY	<ul style="list-style-type: none"> • 4 intelligence led, multi-agency enforcement operations carried out to target alcohol related crime and disorder • 31 test purchases of alcohol carried out resulting in 4 sales. 3 fixed penalty notice issued during the year to date in relation to underage sales • Average of 2.7 calendar days taken to repair street lamp failures, compared to 3.98 days in Quarter 3 of 2012/13 • 63 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 69 (100%) at Quarter 3 of 2012/13
HEALTH	<ul style="list-style-type: none"> • 6,863 people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 5,821 in Quarter 3 of 2012/13) • 1,041,301 recorded ticket sales at our leisure centres to individuals partaking in a physical activity (958,952 recorded in the same period last year)
PROSPERITY	<ul style="list-style-type: none"> • 66,254 people attended events at the Council's three theatre venues, compared to 64,907 in Quarter 3 of 2012/13 • 20 creative industry** practitioners/organisations supported to develop their businesses compared with 41 in Quarter 3 of 2012/13 • 41,588 tonnes of waste were reused, recycled or composted, compared with 37,586 tonnes in Quarter 3 of 2012/13*** • 31,471 tonnes of municipal waste sent to landfill, compared with 34,738 tonnes in Quarter 3 of 2012/13*** • 5,010 tonnes of food waste collected, compared with 4,244 tonnes in Quarter 3 of 2012/13*** • 2,496 warning letters issued for the following offences: <ul style="list-style-type: none"> 11 - Car Litter 2,382 - Domestic 101 - Fly Tipping 2 - Fly Posting • 222 fixed penalty notices issued for the following offences: <ul style="list-style-type: none"> 148 - Car Litter 35 - Dog Fouling 0 - Fly Tipping 21 - Domestic 14 - Trade 4 - Fly Posting • All incidents of graffiti were removed within 5 days - 267 cases (100% also achieved in 2012/13). 146 of these were offensive, all of which were removed within 1 day (100%). 134 were offensive in the same period last year and 100% were removed within 1 day • Of the 594 streets inspected, 592 were found to be of a high or acceptable standard of cleanliness (99.66% compared to 99.49% in Quarter 3 of 2012/13) • 2,554 reported incidents of fly tipping removed within 5 days (99.07%). On average it took 0.3 days to remove reported incidents of fly tipping (99.67% of fly tips cleared within 5 days in Quarter 3 of 2012/13, taking an average of 0.2 days) • 1,005 rodent treatments delivered, 957 within target times* (95%). 94% of treatments were delivered within target times in Quarter 3 of 2012/13

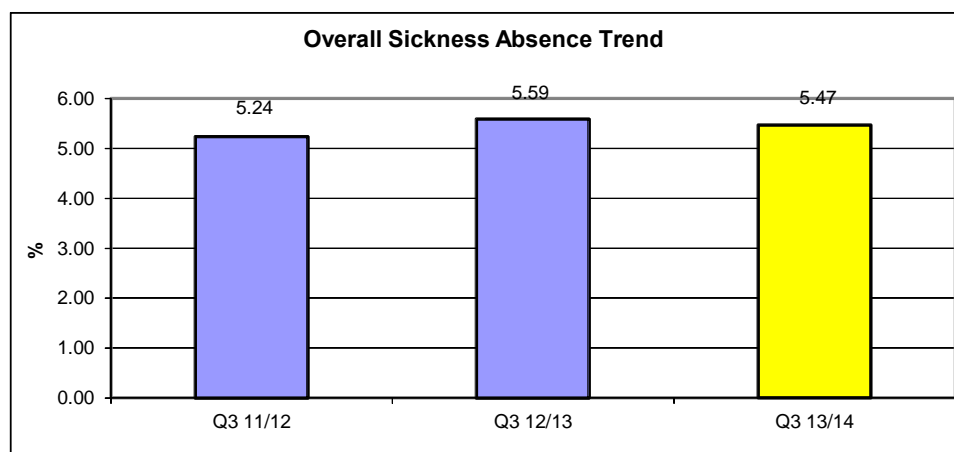
*Target times are 1 working day for mice/rats within premises and 3 working days for mice/rats outside premises

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

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

5. Supplementary Performance Info:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 1,429)	5.47%	1.30%	4.17%	7.21%
	Highways, Transportation & Strategic Projects (Headcount 170)	4.51%	1.17%	3.34%	7.06%
	Street Care Services (Headcount 439)	7.17%	1.46%	5.71%	6.61%
	Waste Services (Headcount 133)	6.23%	1.63%	4.60%	18.80%
	Public Health & Protection (Headcount 226)	5.17%	1.29%	3.88%	9.29%
	Leisure, Culture & Tourism (Headcount 457)	4.17%	1.12%	3.05%	3.50%
	Environmental Support (Headcount 4)	0.36%	0.36%	0.00%	0.00%
	Occupational Health Activities (from the 1st April to 31st December 2013):				
	No. of appointments	Of the 1,990 appointments attended 725 (36.4%) were with technicians, 489 (24.6%) were with nursing staff, 451 (22.7%) with physiotherapists, 198 (9.9%) with counselling and 127 (6.4%) with medical officer visits			



Note:

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 19th March 2014.

Community & Children's Services Scrutiny Committee

8th April 2014

Council Performance Report 31st December 2013 (Quarter 3)

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

1. Financial Performance

a) Revenue Budgets:

	Budget as at 31st December 2013/14	Projected Actual as at 31st December 2013/14	Variance Over (Under)
	£M	£M	£M
Community & Children's Services	124.178	123.925	(0.253)

Key Revenue Issues:

- Overall spend for the Group is projected to be £0.253M under budget as at quarter three
- Direct Care Services (Adults) – (£0.773M overspend)
- Commissioned Services (Adults) – (£0.732M underspend)
- Fairer Charging (Adults) – (£0.227M underspend)
- Locality Services (Adults) – (£0.178M overspend)
- Short Term Intervention Services (Adults) – (£0.136M overspend)
- Community and Family Support Services (Children's) - (£0.125M underspend)
- Disabled Children Services (Children's) – (£0.151M underspend)

b) Capital Budgets:

	Budget As At 31st December £M	3rd Quarter Actual £M	% of Total Budget spent in 3rd quarter
Community & Children's Services	8.784	4.838	55.1%

Key Capital Issues:

- Some re-profiling of Private Sector Housing in order to support additional demand for Disabled Facilities Grants.
- Additional Grant Funding approval (Flying Start).

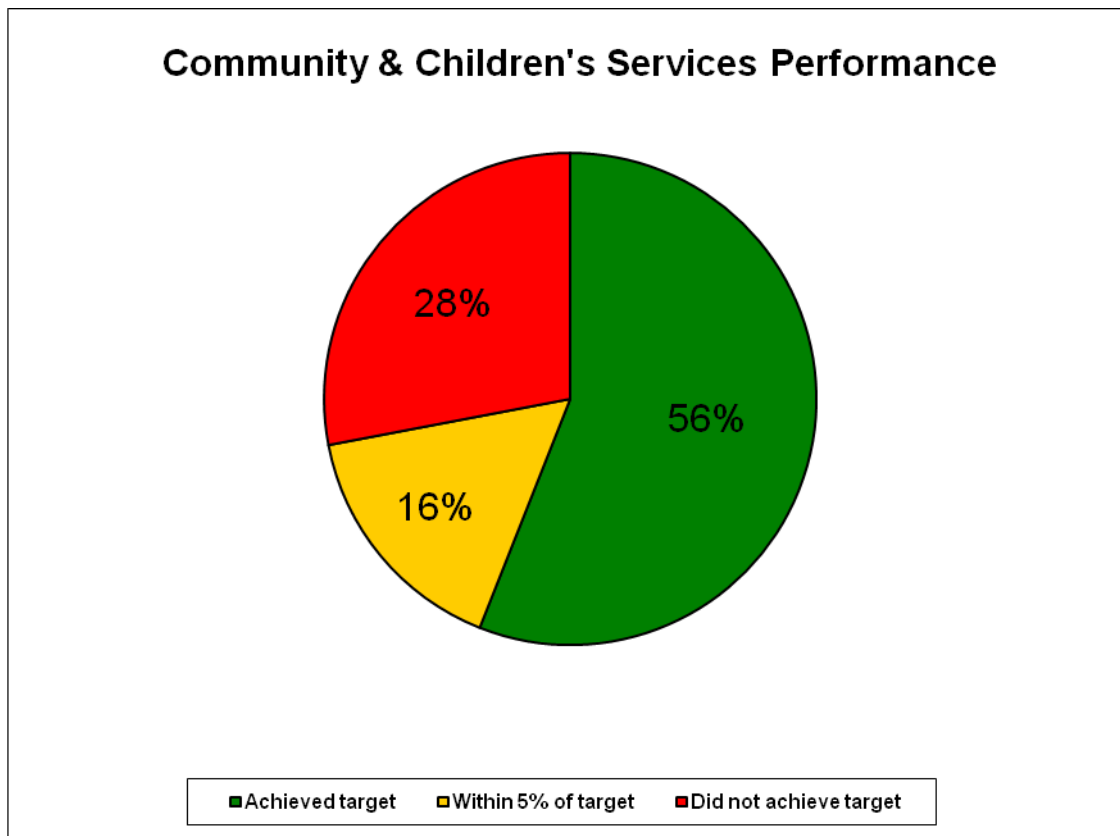
2. Wales Programme For Improvement

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



Total number of Indicators with data available	79	
Achieved Quarter 3 Target	44	56%
Within 5% of Quarter 3 Target	13	16%
Did Not Achieve Quarter 3 Target	22	28%

Key Performance Issues:

Community & Children's Services	Positive Performance	Exceptions
	% of initial child protection conferences due in the year which were held within 15 working days of strategy discussion - Quarter 3 performance was 96.7% compared to a target of 96.0%	% of initial assessments carried out within 7 working days – Quarter 3 performance was 50.3% compared to a target of 59.0%. A 26.5% increase in demand (1946 IA's completed April-Dec 13 compared to 1538 in the same period of 2012) has impacted on our ability to complete more Initial Assessments within timescales
	% of open cases of children with an allocated social worker where the child is receiving a service (children on the child protection register) – Quarter 3 performance was 99.1% compared to a target 99.0%	% of open cases of children with an allocated social worker where the child is receiving a service (children looked after) – Quarter 3 performance was 70.3% compared to a target of 80.0%. Performance is slightly improved at Q3 when compared to 2012/13 performance (69.8%) but continuing high numbers of LAC impact on our ability to make any significant improvement in relation to this indicator
	% of looked after children reviews carried out within statutory timescales - Quarter 3 performance was 99.1% compared to a target of 97.0%	% of required core child assessments completed within 35 working days - Quarter 3 performance was 79.1% compared to a target of 86.0%. There has been a 16% increase in the number of Core Assessments completed, however, the service continues to experience a sustained level of high demand and this has impacted on our ability to achieve target for this indicator
	% of initial assessments that took place during the year where there is evidence that the child has been seen alone by a social worker - Quarter 3 performance was 28.8% compared to a target of 25.0%	% of children taking up their Flying Start entitlement - Quarter 3 performance was 81.8% compared to a target of 90.0%. Target has not been met this quarter due largely to the fact that a number of offers of placement were declined & a number of children moved out of Flying Start areas prior to taking up their placement. It is hoped that the recently appointed Placement Officer will help improve take up of Flying Start Placements
	Number of people discharged from hospital receiving a reablement service who have a cognitive impairment - Quarter 3 performance was 41 compared to a target of 30	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year – Quarter 3 performance was 78.4% compared to a target of 85.0%. Performance in this area is still not what we expect. An evaluation of the model is underway which should help us to understand if this performance is due to the bedding in of the new model or the volumes and complexity of the work being undertaken in the locality teams. We will continue to monitor performance in Management Team
	% of adult clients who are supported in the community during the year – Quarter 3 performance was 86.8% compared to a target of 86.00% and better than the all Wales Average of 86.2%	% of carers of adult service users who were offered an assessment in their own right during the year – Quarter 3 performance was 42.6% compared to a target of 80.0%. We have now implemented the revised carer's process but it has yet to have the impact we are expecting due to the disappointing performance at the start of the year. Issues following the process implementation have been recognised and are currently being addressed in order to provide the best outcome for the carers
	The average number of calendar days to deliver a Disabled Facilities Grant for children and young people – Quarter 3 performance was 264 days compared to a target of 400 days	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless. Quarter 3 performance was 84 days compared to a target of 75 days. An on-going lack of single person accommodation and the volatility of the housing market is significantly affecting the

		ability of the Service to achieve target
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4. Health Check Info:

Safety

- **461** children on the Child Protection (CP) Register, **98%** allocated to a key worker (compared to 405 (100%) at Q3 2012/13)
- **94.3%** 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 90.77% at Q3 2012/13)
- **50.26%** (978 out of 1946) of initial assessments completed within 7 working days compared to 54.62% (840 out of 1,538) in Q3 2012/13. Those completed outside statutory timescales took an average of 20.7 days at Quarter 3 2013/14 (compared to 24 days at Quarter 3 of 2012/13)
- **67.52%** (1314 out of 1946) of initial assessments completed where the child was seen by a social worker, compared to 64.5% (992 out of 1,538) in Q3 2012/13. 28.8% (561 out of 1946) of the children were seen alone by a social worker, compared to 19.77% (304 out of 1,538) at Q3 2012/13
- **79%** (341 out of 431) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 63 days). As at Q3 2012/13, 87.6% (324 out of 370) were completed within 35 working days (those outside statutory timescales took on average 67 days)
- **635** (21 more than September 2013) children were recorded as Looked After at 31/12/13, of which:

Placement Type	Nos. at 30/09/13	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 31/12/13	Inc / Dec
In-house foster carers	287	39	-18	14	-28	294	7
Independent sector providers	206	33	-21	31	-36	213	7
In-house residential care	13	0	0	2	-1	14	1
Independent sector residential care	39	1	-4	8	-8	36	-3
Adoption	21	0	-6	10	0	25	4
With family	46	1	-3	4	-1	47	1
Other forms of accommodation	2	1	-2	6	-1	6	4
Total	614	75	-54	75	-75	635	21

Note: Opening position adjusted for one additional child leaving the service in Qtr 2

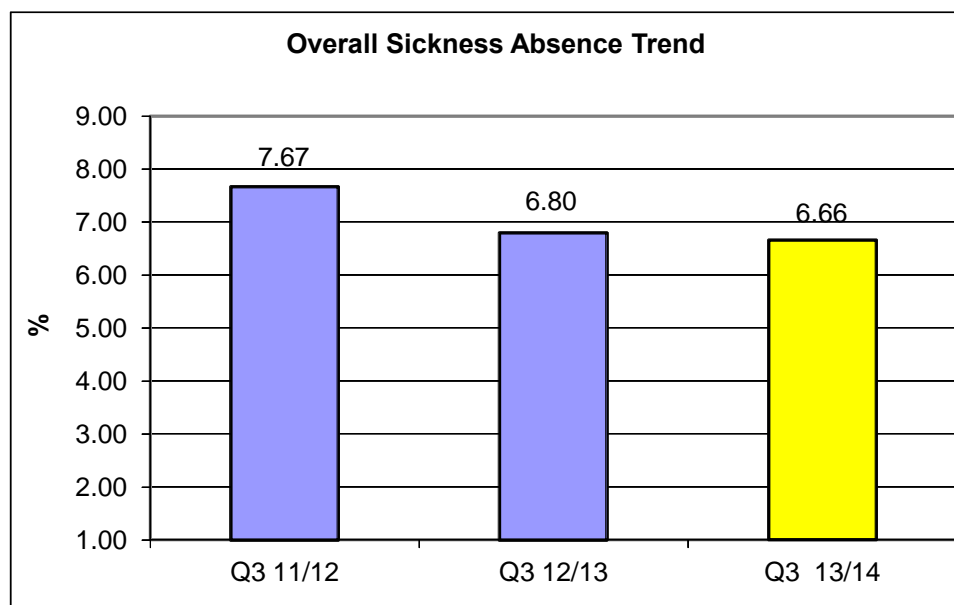
- **96.9%** (641) of LAC allocated to a key worker compared to 99.2% (649) in Q3 2012/13, 433 of which allocated to a social worker and 208 to someone other than a social worker
- **96.6%** (200 out of 207) LAC started their 1st placement with a care plan in place, compared to 94.8% (183 out of 193) in Q3 2012/13
- **108** disabled children are currently in receipt of a direct payment (compared to 111 in Q3 2012/13)

Health	<ul style="list-style-type: none"> • Adult Social Care Services <ul style="list-style-type: none"> ➢ 4749 referrals received compared to 4,987 in Q3 2012/13 ➢ 12312 assessments undertaken (including contact assessments) compared to 13,015 in Q3 2012/13 ➢ 78.35% (3242 out of 4138) care need reviews completed, compared to 79.6% (3,327 out of 4,180) reviews in Q3 2012/13 • 458 (compared to 451 at Q3 2012/13) people assessed during the last 12 months provided with assistive technology as part of their package of care • 379 people currently in receipt of a direct payment (compared to 349 at Q3 2012/13) • 434 (compared to 464 in Q3 2012/13) homeless presentations decided, 79% of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 27 working days, compared to 23 days in Q3 2012/13) • 279 Disabled Facilities Grants (Mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing £2,339,989 (compared to 271¹ DFGs at a cost of £2,522,962 in Q3 2012/13)
Prosperity	<ul style="list-style-type: none"> • 19 Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing £541,473 (compared to 25 grants costing £749,514 in Q3 2012/13) • 281 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 £862,874 (compared to 544 grants costing £1,920,655 in Q3 2012/13)

¹ This is the actual number for Q3 2012/13, which differs from what was reported in the Q3 performance report for 2010/11, as there was a time lapse in works being entered as completed on the Management Information System.

5. Supplementary Performance Info:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 2,738)	6.66%	1.64%	5.02%	5.41%
	Adult Locality Services & Short Term Intervention (Headcount 272)	5.37%	1.65%	3.72%	2.94%
	Direct Services, Business & Housing (Headcount 1,867)	7.49%	1.74%	5.75%	5.52%
	Children's Services (Headcount 573)	4.75%	1.33%	3.42%	6.46%
	Health & Social Care (Headcount 26)	3.12%	1.41%	1.71%	0.00%
	Occupational Health Activities (from the 1st April to 31st December 2013)				
	No. of appointments	Of the 2,427 appointments attended, 768 (31.6%) were with nursing staff, 993 (41.0%), with physiotherapists, 520 (21.4%) with counselling, 124 (5.1%) with medical officer visits and 22 (0.9%) with technicians			



Note:

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 19th March 2014.

Education & Lifelong Learning Services Scrutiny Committee

9th April 2014

Council Performance Report 31st December 2013 (Quarter 3)

In respect of Education and Lifelong Learning Services:

1. Financial Performance

a) Revenue Budgets:

	Budget as at 31st December 2013/14	Projected Actual as at 31st December 2013/14	Variance Over (Under)
	£M	£M	£M
Education & Lifelong Learning Services	178.742	178.732	(0.010)

Key Revenue Issues:

- Overall spend for the Group is projected to be £0.010M under budget as at Quarter 3.
- School Improvement - £0.096M underspend.
- Special Educational Needs - £0.074M overspend.

b) Capital Budgets:

	Budget As At 31st December	3rd Quarter Actual	% of Total Budget spent in 3rd quarter
	£M	£M	
Education & Lifelong Learning	44.934	22.028	49.0%

Key Capital Issues:

- Increases, decreases and re-profiling of scheme costs reflected in updated programme.

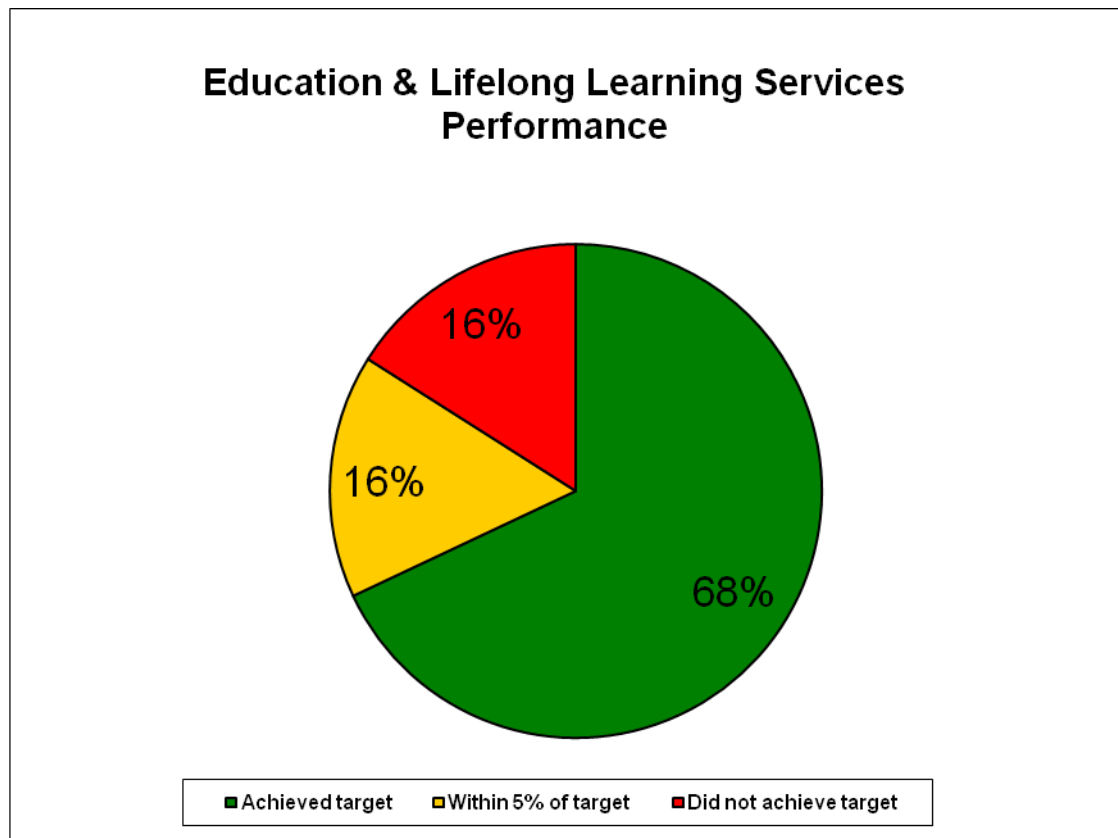
2. Wales Programme For Improvement

Action Plans For Review:

- Education – ‘A Top Quality Education For All’

Full Action Plan attached at Appendix A.

3. Operational Performance



Total number of Indicators with data available	74	
Achieved Quarter 3 Target	50	68%
Within 5% of Quarter 3 Target	12	16%
Did Not Achieve Quarter 3 Target	12	16%

Key Performance Issues:

	Positive Performance	Exceptions
Education & Lifelong Learning	% of pupil attendance in secondary schools - Quarter 3 performance was 93.2% compared to a target of 93.0%	% of schools inspected by Estyn that were judged at the time as being at least ' Good' (on a 2 year rolling basis between Apr 12 and Mar 14) - Quarter 3 performance was 55.6% compared to a target of 70.0%. This equates to 15 out of 27 schools being graded at least good and 12 schools being graded as adequate
	% 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 – Quarter 3 performance was 81.5% compared to a target of 75.0%	% of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment - Quarter 3 performance was 27.8% compared to a target of 34.5%. 26 out of the 36 pupils did not achieve the expected levels. 7 of the 26 pupils currently attend a special school or PRU. A LAC Education Co-ordinator has recently been appointed, whose role is to ensure support is provided to pupils and improve pupil outcomes. Although target has not been achieved improvement has been made compared to previous year of 20.0%
	% of schools inspected by Estyn who were graded as at least ' Good' for quality on a 2 year rolling basis between Apr 12 and Mar 14 – Quarter 3 performance was 74.1% compared to a target of 68.0%	% of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A* - in English or Welsh (first language) and Mathematics - Quarter 3 performance was 21.4% compared to a target of 24.0%. Target has not been met but performance has improved from last year (19.6%). Closing this gap is a priority for the LA and further intervention will continue to be provided to build on the improvement already achieved
	% of pupils entitled to FSM assessed at the end of Key Stage 3, aged 14, achieving a level 5 or above in the core subject indicator - Quarter 3 performance was 52.2% compared to a target of 49.0%	% 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 – Quarter 3 performance was 46.3% 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, and achieved the 2 nd highest % point improvement
	% of secondary pupils with a standardised score of 95 or more in Mathematical tests – Quarter 3 performance was 57.9% compared to a target of 54.3%	% of percentage young people aged 16 leaving EOTAS provision without an approved qualification - Quarter 3 performance was 23.6% compared to a target of 19.2%. This equates to 13 out of 55 pupils leaving without a qualification. 10 of these pupils were on the Home Tuition Programme, 2 of which were unable to participate in the programme due to medical reasons, 7 refused to engage in the programme and 1 had recognised learning difficulties and was also a non-attender. The other 3 pupils who did not achieve a qualification were based at Ty Catrin. 1 of these 3 was on a permanent work placement and the other 2 didn't turn up for exams
	Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority - Quarter 3 performance was 323.8 compared to a target of 320.0	
	% of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent) - Quarter 3 performance was 77.9% compared to a target of 70.0%	

4. Health Check Info

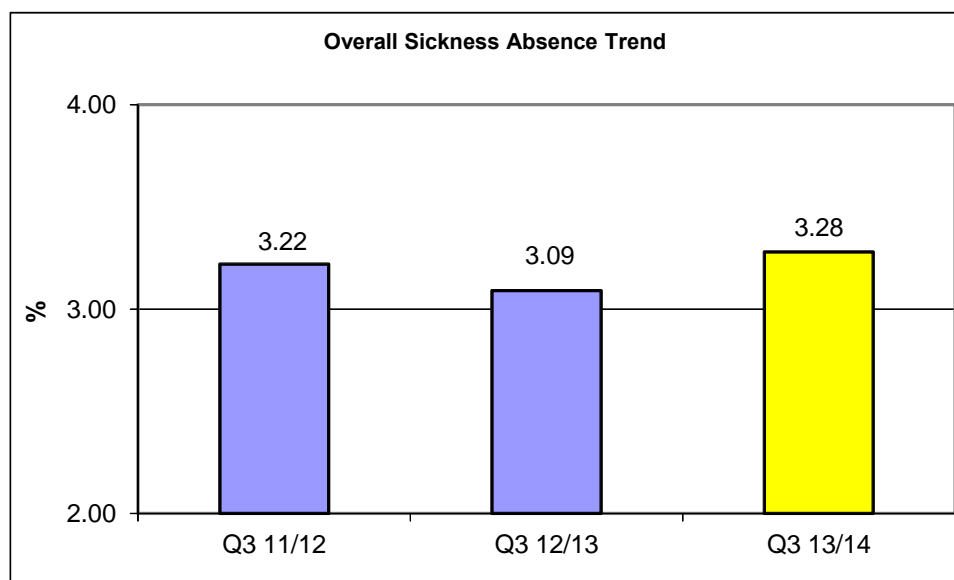
Health	<ul style="list-style-type: none"> • 107 primary schools participating in the Free Breakfast Initiative, 1 more than March 2013 • 252 quality assurance audit checks undertaken at various catering sites across RCT, 85% of which were graded 95% or above for achieving high standards in hygiene and service delivery (this compares to 84% in Q3 2012/13) • 49,962 young people participated in 5x60 physical activities, which involved 2,915 sessions in 23 schools - Autumn Term
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- **£3.5M** Welsh Government 21st Century Schools funding approved as part of building the new Secondary School in Aberdare
- 2013 School Banding Results¹ for our 19 Secondary Schools:
 - **2** (11%) schools in Band (1), compared to 1 in 2012
 - **4** (21%) schools in Band (2), compared to 1 in 2012
 - **5** (26%) schools in Band (3), compared to 4 in 2012
 - **5** (26%) schools in Band (4), compared to 7 in 2012
 - **3** (16%) schools in Band (5), compared to 6 in 2012
- Key Stage 4 (aged 16) examination results for the 2012/13 academic year:
 - **2,833** (93.0%) out of **3,047** pupils achieved the Level 1 Threshold (5+ GCSEs A*-G or recognised equivalent qualification), **3.6%** points more than 2011/12
 - **2,374** (77.9%) out of **3,047** pupils achieved the Level 2 Threshold (5+ GCSEs A*- C or recognised equivalent qualification), **8.5%** points more than 2011/12
 - An average **wider** points score of **483.5** was achieved for each pupil, **59.6** more than 2011/12
 - An average **capped wider** points score (best 8 results) of **323.8** achieved per pupil, **18.7** more than 2011/12
- Key Stage 5 (aged 18) examination results for the 2012/13 academic year:
 - **1,008** (94.8%) out of **1,063** pupils achieved the Level 3 Threshold (2 A levels or recognised equivalent qualification), **1.2%** points fewer than 2011/12
 - **1,311** pupils achieved an average wider points score of **701.1**, which is **36.2** points more than 2011/12
- **10,308** pupils visited libraries in **411** organised school classes
- **6,600** people attended **1,156** learning activity classes held in libraries
- **908,709** physical visits made to libraries and **155,683** visitors to Library Service Information Websites
- **2,394** visitors attended **48** library outreach activities
- **23,403** people attended **2,645** events hosted by libraries
- **500** publications released to market libraries
- **650** 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 257 in Q3 2012/13). A total of 4,241 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):
 - **5,752** clients have gained qualifications (3,382 more than as at Q3 2012/13)
 - **2,930** clients have gone onto further training (803 more than as at Q3 2012/13)
 - **752** clients have secured full time employment (114 more than as at Q3 2012/13)

5. Supplementary Performance Info:

¹ Banding uses the relative performance of schools across four sets of data to group them into one of five bands. Those in Band (1) show good overall performance and progress and those in Band (5) show weak performance and progress relative to other schools.

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 7,676)	3.28%	1.00%	2.28%	10.98%
	Schools & Community Learning (Headcount 1,425)	4.68%	1.02%	3.66%	13.19%
	Access, Engagement & Inclusion (Headcount 467)	4.28%	1.01%	3.27%	6.00%
	Schools (Headcount 5,784)	2.86%	1.00%	1.86%	10.84%
	Occupational Health Activities (from the 1st April to 31st December 2013):				
	No. of appointments	Of the 1,359 appointments attended, 535 (39.4%) were with nursing staff, 380 (27.9%) with counselling, 319 (23.5%) were with physiotherapists, 105 (7.7%) with medical officer visits and 20 (1.5%) with technicians			



Note

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 19th March 2014.



Corporate Services Scrutiny Committee

10th April 2014

Council Performance Report 31st December 2013 (Quarter 3)

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

1. Financial Performance

a) Revenue Budgets:

	Budget as at 31st December 2013/14	Projected Actual as at 31st December 2013/14	Variance Over (Under)
	£M	£M	£M
Corporate Services	22.508	22.358	(0.150)
Chief Executives	9.852	9.792	(0.060)
Total	32.360	32.150	(0.210)

Key Revenue Issues:

- Overall spend for the Group and Division is projected to be £0.210M under budget as at quarter three
- Financial Services (£0.108M underspend)
- Regeneration & Planning (£0.046M underspend)

b) Capital Budgets:

	Budget As At 31st December	3rd Quarter Actual	% of Total Budget spent in 3rd quarter
	£M	£M	
Corporate Services	2.391	1.451	60.7%
Chief Executives	6.049	2.919	48.3%
Total	8.440	4.370	51.8%

Key Capital Issues:

- Welsh Government Regional Collaboration Fund reflected in the programme.

c) Treasury Management

	Budget as at 31st December 2013/14	Projected Actual as at 31st December 2013/14	Variance Over (Under)
	£M	£M	£M
Capital Financing	24.261	24.261	0

Key Treasury Management Issues

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

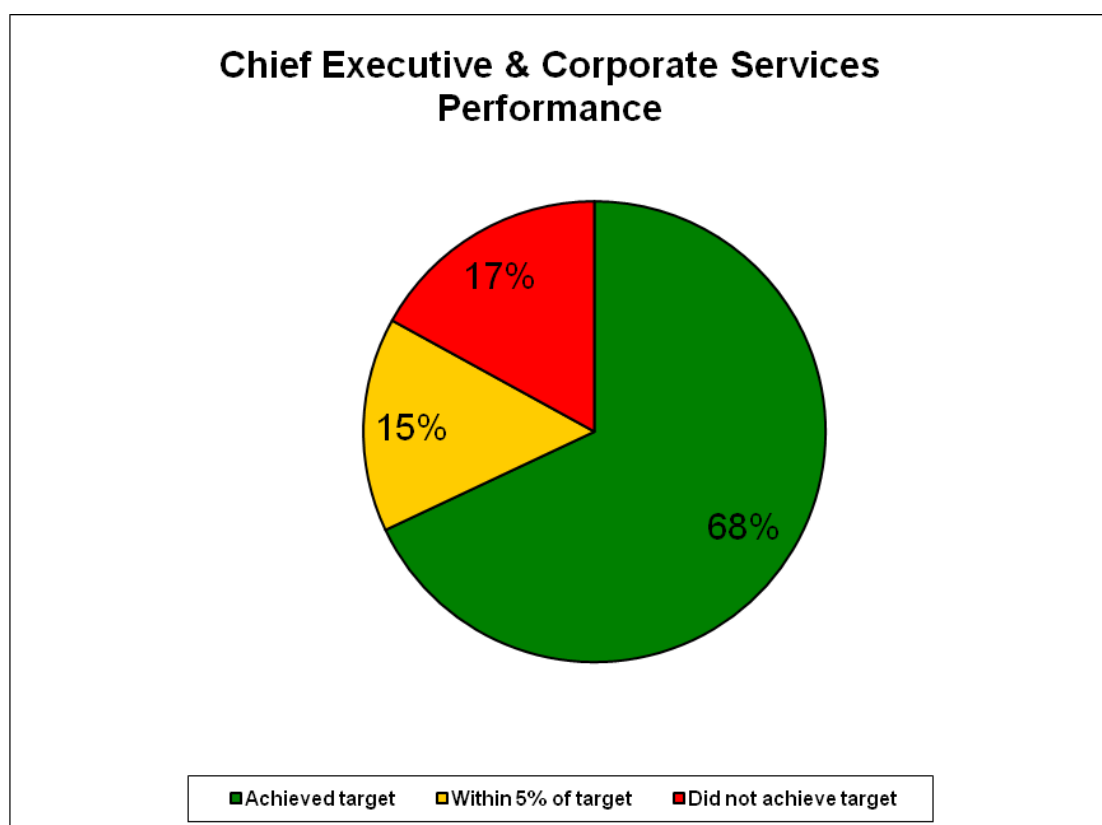
2. Wales Programme For Improvement

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



Total number of Indicators with data available	54	
Achieved Quarter 3 Target	37	68%
Within 5% of Quarter 3 Target	8	15%
Did Not Achieve Quarter 3 Target	9	17%

Key Performance Issues:

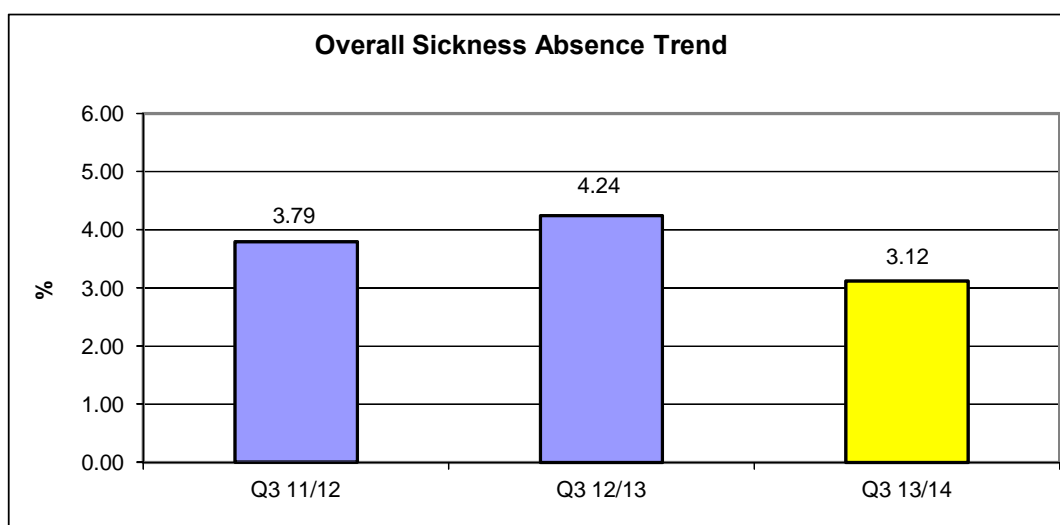
Positive Performance	Exceptions
<p>Amount of floor area (square metres) made available to bring back into use in Aberdare and Pontypridd town centres through grant support programmes direct to businesses (funded by the Council and/or Welsh Government) - 3320 square metres brought back into use up to quarter 3 compared to a target of 1890 square metres</p>	<p>% Helpdesk calls answered - Quarter 3 performance was 80.4% compared to a target of 85.0%. Performance has fallen slightly short of target for quarter 3, directly due to realignment of resources to manage the Education ICT Transformation Programme, but the service demonstrates a positive uplift from quarter 2 with the aim of achieving the last quarter target</p>
<p>Number of jobs created in Aberdare and Pontypridd Town Centres through grant support programmes direct to businesses (funded by the Council and/or Welsh Government) - 37 jobs created compared to a target of 26 up to quarter 3</p>	<p>Average Queue Time for Contact Centre Services (seconds) / Daytime service – Actual performance for quarter 3 was 109.9 seconds compared to a target of 50 seconds. Quarter 1 saw an uplift in Waste related calls of 24% . Quarter 2 saw this demand returning to normal and as a result of this and staff recruitment, the target was attained for quarter 3 with actual performance at 31 seconds for this quarter. However performance for the whole year to date, April to December 2013, was not attained</p>
<p>% of Council Tax due for the financial year which was received by the Authority - Quarter 3 was 85.4% against a target of 84.0%</p>	<p>% of appeals determined that upheld the authority's decision in relation to planning application decisions and enforcement notices - Quarter 3 performance was 52.8% against a target of 70%. This indicator measures the outcome of appeals taken to the Planning Inspector after being refused by the Council. Corporate Services Scrutiny Committee are in the process of establishing a working group to examine the appeal decisions made by the Planning Inspectorate, the emerging themes and the relationship between the success rate at appeal and decisions made at the Development Control Committee</p>
<p>% of total planning applications determined within 8 weeks - Quarter 3 was 71.5% compared to a target of 66.0%</p>	<p>% reduction in carbon dioxide emissions from 100 largest non-domestic Council buildings - Quarter 3 performance was 2.8% compared to a target of 4.0%. Performance at quarter 3 has been negatively affected by weather correction of the data - CO2 reduction based on actual data is 6.56% at quarter 3</p>
<p>Resolution - % Out of hours emergency contacts – Quarter 3 was 97.0% compared to a target of 80.0%</p>	<p>% of standard searches returned within 5 working days – Quarter 3 performance was 87.3% compared to a target of 95.0%. A temporary reduction in staffing capacity during the autumn months impacted on performance. Performance improved during November and December when 100% of searches were returned within 5 working days</p>
<p>% Enquiries resolved at first point of contact based on customer view - Face to Face – Quarter 3 was 97.0% compared to a target of 95.0%</p>	

4. Health Check Info

Prosperity	<ul style="list-style-type: none"> • 71,144 physical visits to Museums (compared to 88,975 in Q3 2012/13)
Bringing It All Together	<ul style="list-style-type: none"> • 86.46% invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 82.52% in Q3 2012/13 • 628 Benefit Fraud Investigations completed compared to 446 in the same period last year • 118 Prosecutions and Sanctions made for Benefit Fraud - 140 in the same period last year • £1,031,528 Housing Benefit overpayments recovered compared to £1,107,098 in Q3 2012/13
Bringing It All Together	<ul style="list-style-type: none"> • 550 Land Searches carried out within 10 working days (99.82%) – 33 more than carried out over the same period in 2012/13 (517). 481 returned within 5 working days (87.30%) between April and December 2013 • 48.97% of all Council Tax payments are made by direct debit, an increase from 52,320 to 53,738 payments (47.89% of payments made by direct debit in the same period in 2012/13) • 875 planning applications decided (19 Major, 220 Minor, 422 Householder, 3 subject to Environmental Impact Assessment and 211 other). 899 Planning applications decided during the same period in 2012/13 • 789 applications in total have been approved in the financial year (90.17%), compared to 753 (83.76%) in Q3 2012/13

5. Supplementary Performance Info:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 956)	3.12%	1.19%	1.93%	3.97%
	Chief Executive (Headcount 61)	3.76%	1.36%	2.40%	6.56%
	Regeneration and Planning (Headcount 96)	3.25%	1.45%	1.80%	6.25%
	Human Resources (Headcount 122)	1.97%	0.81%	1.16%	2.46%
	Corporate Estates (Headcount 90)	2.26%	1.32%	0.94%	4.44%
	Finance (Headcount 309)	3.34%	1.04%	2.30%	3.56%
	Customer Care & IT (Headcount 197)	3.74%	1.45%	2.29%	3.55%
	Legal (Headcount 55)	3.89%	1.48%	2.41%	5.45%
	Procurement (Headcount 26)	0.59%	0.42%	0.17%	0.00%
Occupational Health Activities (from the 1st April to 31st December 2013):					
	No. of appointments	Of the 560 appointments attended, 273 (48.7%) were with physiotherapists, 116 (20.7%) were with nursing staff, 146 (26.1%) with counselling, 23 (4.1%) with medical officer visits and 2 with technicians (0.4%)			

Note

Briefing paper summarises information presented to Cabinet Performance And Resources Committee on the 19th March 2014.

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

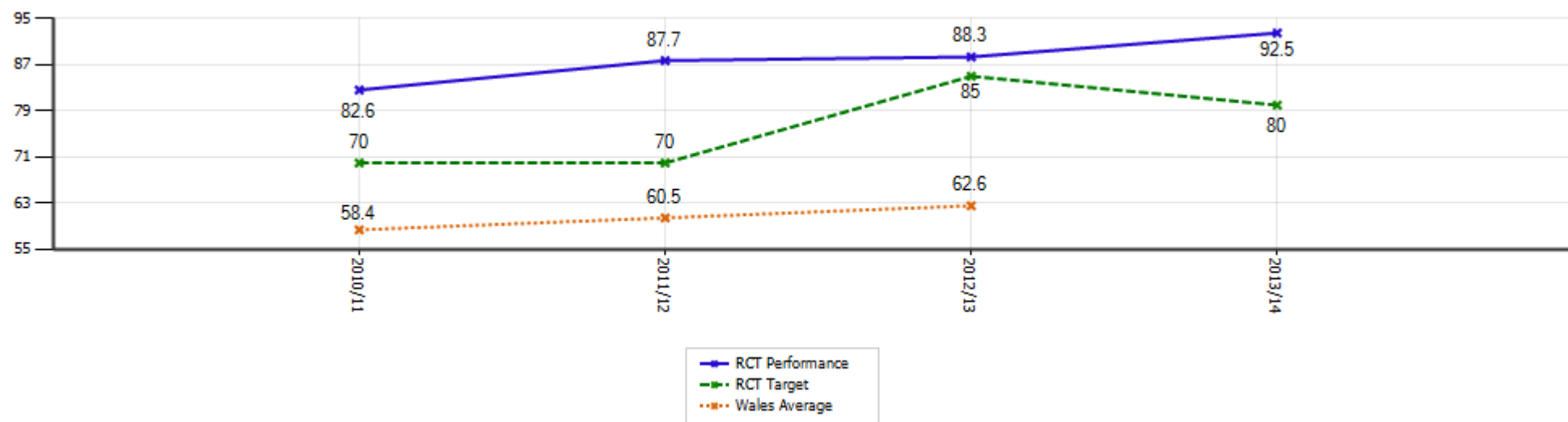
What we aim to achieve:

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 third quarter of 2013/14 represents 332 (potentially homeless households for whom homelessness was prevented for at least six months) out of a total of 359 (92.48% 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 - Revised Jan 14	➡	Not on target	Review delayed due to the need to prioritise attention on other key areas of work. Revised completion date Mar-14
M03 - Present review findings and action plan to Cabinet for consideration, and if deemed appropriate, for approval - Revised Feb 14	➡	Not on target	This action is dependent on the above and will be carried forward to 2014/15

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	➡	Target Missed	The Council's website has been updated to include information on existing provision, pending completion of the review of welfare rights and information provision. This action will be carried forward to 2014/15
M02 - Work with Rhondda Taf CAB to implement their new Engagement and Outreach Service to vulnerable people across Communities First Clusters:			
M02i - Phase 1 Implementation: Rhondda Fach and Lower Cynon Clusters - Revised Oct 13	➡	Complete	
M02ii - Phase 2 Implementation: Mid Rhondda and Upper Cynon Clusters - Revised Oct 13	➡	Complete	
M02iii - Phase 3 Implementation: Taf and Pontypridd Clusters - Oct 13	➡	Complete	
M02iv - Phase 4 Implementation: Upper Fawr and Porth Clusters - Oct 13	➡	Complete	

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

Title	RAG	Overall Status	Comment
M01 - With Partners develop and deliver awareness campaigns, as necessary, involving targeted information and advertising for key frontline staff and members of the public- Mar 14	➡	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 - Revised 2014/15	➡	Not on target	The national roll-out plans for Universal Credit, originally intended for October 2013 has been delayed by the DWP until late 2014. Current working assumptions are that an updated version of the Local Support Services Framework will be released in 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 - Revised 2014/15	➡	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	➡	Target Missed	The target date for completion has been amended to March 2014 to allow more meaningful analysis of the Welfare Reforms implemented within the last year to be undertaken

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

Title	RAG	Overall Status	Comment
M01 - Establish a multi-agency strategic group on financial inclusion (to oversee and drive forward progress in this area) - Revised Oct 13	➡	Target Missed	Delayed pending review of the delivery arrangements for the Prosperity Theme of the Single Integrated Plan
M02 - Through the multi-agency strategic group develop a financial inclusion strategy (to focus & coordinate efforts in tackling financial exclusion & promoting financial capability in Rhondda Cynon Taf) & submit to Cabinet for consideration & if deemed appropriate, approval - Revised Jan 14	➡	Target Missed	This action is dependent on the above. Completion of the strategy and supporting action plan will be carried forward to 2014/15
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 delayed until Qtr 4
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)				For information only. Baseline year - no target set. Reported at year end
Me09 - Number of people attending community learning programmes gaining accredited qualifications (Local)				For information only. 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	⬇	Target Missed	Draft plan in place, but further work required to incorporate the agreed actions for all partner agencies. Revised completion date Mar-14

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	➡	Complete	
M04 - Deliver volunteering programmes in partnership with Communities First Clusters to provide opportunities for people to gain skills and confidence and increase their employability - From Jun 13	➡	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	➡	Complete	
M05 - Undertake annual recruitment exercise in partnership with Ysgol Hen Felin to the traineeship scheme for school leavers with special educational needs at Vision Products - Pontyclun - May 13	➡	Complete	
M06 - Work with Gwent Local Authorities to expand the traineeship scheme to Vision Products – Newport - Mar 14	➡	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	92.48	➡	This measure has also been shown graphically at the front of the plan.
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	49.57	➡	
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	95.00	76.80	➡	

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

Title	RAG	Overall Status	Comment
M01 - Work with chosen Housing Provider to develop dedicated emergency supported accommodation scheme for young people - Jun 13	➡	Complete	Scheme developed and is now being progressed following planning approval by Welsh Government after appeal. Implementation of the scheme will be included as an action for implementation in 2014/15
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 development of the above and will be carried forward to 2014/15
M03 - Work with chosen Housing Provider to develop dedicated supported housing scheme for homeless people - Mar 14	➡	Complete	Scheme developed and is now being progressed following planning approval. Implementation of the scheme will be included as an action for implementation in 2014/15
M04 - Review current social lettings agency scheme to ensure it continues to meet service need - Dec 13	➡	Complete	
M05 - Agree new scheme arrangement, based on the findings of the above review, and implement - Mar 14	➡	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	➡	Complete	

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

What we aim to achieve:

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

Quarter 3 Performance Summary:

The Medium Term Service and Financial Planning emphasis in quarter 3 was dominated by the preparation of the 2014/15 budget strategy, and the assessment of potential resource availability and needs over the next four years.

Some actions did not hit target this quarter. This included improving the energy efficiency of our buildings and actions in relation to performance and risk management. It is anticipated that further progress will be made in these areas during the fourth quarter.

The fourth quarter will also see the completion of the budgetary control processes for 2013/14 and the budget setting process for the following year, 2014/15. Continued focus on a robust and transparent Medium Term Service Plan will be essential if the Council is to navigate its way through what is likely to be many years of challenging budget settlements, as national austerity measures continue to impact locally on the services we deliver.

Overview & Scrutiny Committee Agenda 28th April 2014

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 (£M) (Local)		11.20		As at 31st March 2013 the Council's General Reserve Balance stood at 11.204M. This data is reported a year in arrears.
.				

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

Title	RAG	Overall Status	Comment
M01 - Comprehensive quarterly reporting to monitor & manage financial & operational performance, including ongoing risk assessment of Earmarked Reserves, supported by robust accountability & support arrangements - Q1 Sept 13, Q2 Nov 13, Q3 Feb 14, & Q4 Jul 14	➔	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 & Scrutiny Committee Agenda 28th April 2014

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	This will be an on-going programme of work with the framework being one tool that has supported the identification of efficiency proposals for 2014/15
M02 - Undertake efficiency reviews as part of the 'Savings & Efficiency Fieldwork Team' (SEFT) requirements - Oct 13			This work has commenced and is contributing to the identification of efficiency proposals for 2014/15. This will be an on-going programme of work

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

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

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

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

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

Title	RAG	Overall Status	Comment
M01 - Identify opportunities and develop business cases for project income outcomes, for example, Invest to Save, Regional Funding and General Grant Funding opportunities that will support service improvement - ongoing	➡	On Target	
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Overview & Scrutiny Committee Agenda 28th April 2014

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	
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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 (revised Sep 14)	➕	On Target	In order to align with the Welsh Government Strategy, the RCT strategy will be widened to include all forms of hate crime. The proposed plan changes will be consulted on in early 2014.
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	In order to align with the Welsh Government Strategy, the scope of this action may change. Public consultation on the proposed changes will take place in early 2014.

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
Me01 - % reduction in carbon dioxide emissions from 100 largest non domestic Council buildings (Quarterly YTD)	4.00	2.76	■	Performance at Q3 has been negatively affected by weather correction of the data - CO2 reduction based on actual data is 6.56% at Q3.
Me02 - No. of Council sites with up to date Display Energy Certificates (Local)	238.00	214.00	■	Some DECS had to be removed from the target list, and some under 1000m2 DECs have not been completed due to this being the busiest quarter (85+ DECs have been re-lodged this quarter). We are assured of meeting the year end PI, due to the final quarter being the least busy in terms of re-lodgement, and will therefore allow more time for new under 1000m2 DEC completion.

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

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

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

Title	RAG	Overall Status	Comment
M01 - Work with Energy providers to facilitate the installation of Smart Meters at appropriate Council sites - Phase 1 of an on-going programme of work - Nov 13	■	Target Missed	Unfortunately, the meter engineers sub-contracted by our electricity supplier failed to attend on some of the agreed dates. As a result, new appointments have been made to have the work completed in January 2014. Revised delivery date Feb 2014.
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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	➔	Complete	
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	

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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)	100.00	100.00	■	Full payment received for 2010 -2013 Outcome Agreement
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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	●	Complete	
M03 - Expand the 'Summary Version' of the Annual Delivery Report to include the above for each household within Rhondda Cynon Taf - Nov 13	●	Complete	

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

Title	RAG	Overall Status	Comment
M01 - Review the Council's main governance related activities during 2012/13, document the evidence on its effectiveness and produce a draft AGS - Apr 13	●	Complete	
M02 - Present the draft AGS to Audit Committee for consideration / approval (to enable the document to be included within the Council's draft Statement of Accounts) - May 13	●	Complete	
M03 - Establish a member/officer working group to evaluate the effectiveness of the Council's governance arrangements (to review arrangements from 2013-14) - Oct 13	⬇	Target Missed	Officers have been identified to contribute to this working group. The first meeting will be convened in quarter 4.
M04 - Produce a draft 2013/14 AGS for consideration by the working group - Jan 14	⬇	Not on target	Work has commenced to draft a AGS for 2013/14 but has not yet been completed. This will be discussed at the first meeting of the AGS Working Group during quarter 4.

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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		Target Missed	A Risk Management Strategy has been drafted and will be presented to Cabinet in March 2014. Revised delivery date March 2014.
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		Not on target	Revised target of June 2014, in line with the above

Council Health Check

1 April – 31 December 2013 (unless otherwise stated)

Performance Counts (Pls)						
Achieved Q3 Target	Within 5% of Q3 Target	Did not achieve Q3 Target	Group			
65%	16%	19%	Council wide			
68%	15%	17%	Chief Exec & Corporate Services			
56%	16%	28%	Community and Children's Services			
68%	16%	16%	Education & Lifelong learning Services			
85%	12%	3%	Environmental Services			
Finance First	2013/14 Budget £M					
	Revenue:					
	Budget as at 31 st December	Actual spend as at 31 st December	Variance	Key Reasons For Variance		
	469.203	469.017	(0.186)	<ul style="list-style-type: none">• Direct Care Services (Adults) – (£0.773M overspend)• Commissioned Services (Adults) – (£0.732M underspend)• Waste Services – (£0.310M overspend)• Fairer Charging (Adults) – (£0.227M underspend)• Locality Services (Adults) – (£0.178M overspend)• Disabled Children Services (Children's) - (£0.151M underspend)		
	Capital: Total estimated investment 2013/14 £87.035M. Total spend as at 31 st December 2013 £43.709M.					
People Matter	Sickness Absence		% Total	% <28 Days	% >28 Days	% Staff Turnover
	Council Wide (Headcount 12,799)		4.21%	1.18%	3.03%	8.84%
	Chief Exec & Corporate (Headcount 956)		3.12%	1.19%	1.93%	3.97%
	Community and Children's Services (Headcount 2,738)		6.66%	1.64%	5.02%	5.41%
	Education & Lifelong Learning (inc schools) (Headcount 7,676)		3.28%	1.00%	2.28%	10.98%
	Environmental Services (Headcount 1,429)		5.47%	1.30%	4.17%	7.21%
	Occupational Health Activities (from the 1 st April to 31 st December 2013):					
	No. of new referrals received:		1,284 (1,255 Council staff & 29 from external organisations)			
		6,461 appointments attended, of which 6,336 were with Council staff and 125 as part of external contracts. Of the 6,336 appointments:				
No. of appointments:		<ul style="list-style-type: none">• 1,908 (30.1%) were with nursing staff• 2,036 (32.1%) with physiotherapists• 1,244 (19.6%) with counselling• 769 (12.2%) with technicians• 379 (6.0%) were medical officer visits				
Safety	<ul style="list-style-type: none">• 95.15% of street lamps were working, compared to 93.28% in the same period last year• 537 Food Hygiene inspections carried out during Q3 2013/14 compared to 620 in Q3 2012/13¹					

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

Health	<ul style="list-style-type: none"> • 97.13% of children on the child protection register had their cases reviewed within statutory timescales (compared to 97.49% in the same period last year) • 2,615 referrals made to Children's Services, 100.00% decided within 24 hours – 2,177 referrals made in Q3 2012/13, 99.91% decided within 24 hours • 22.94% of referrals to Children's Services were repeat referrals within 12 months (compared to 20.88% at Q3 2012/13) • 4,561 older people (aged 65 and over) were helped to remain living at home (compared to 4,405 in the same reporting period last year) • 1,041,301 recorded ticket sales at our leisure centres to individuals partaking in a physical activity (958,952 recorded in the same period last year) • 3,089 clients provided with specialist aids/equipment to support them to live longer in their own home (3,037 clients supported in Q3 2012/13) • 270 Adult Disabled Facilities Grants (DFGs) provided, taking on average 234 days to complete (compared to 235 days in the same period last year)
Prosperity	<ul style="list-style-type: none"> • 1 homeless family with children used B&B accommodation (not including emergencies), compared to 2 in the same period last year • 119 homeless applications received, 78.57% of which a decision was made within the statutory timescale of 33 working days (during Q3 2012/13, 413 applications were received, 73.1% of which were decided within 33 working days) • £119m creditor payments made to local businesses² • 99.66% of highways and relevant land inspected were of a high or acceptable level of cleanliness compared with 99.49% in Q3 2012/13 • 38.62% of our municipal waste was sent to landfill compared with 38.21% as at March 2013* • 21 out of 27 (77.8%) schools inspected by Estyn were judged as presenting prospects for improvement as being at least 'Good' since April 2012 • 3,577 adult learners achieved qualifications during the 2012/13 academic year, compared to 3,352 in the previous year (2011/12)

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

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