

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2014-2015

**OVERVIEW AND SCRUTINY
COMMITTEE**

29th April, 2015

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

Agenda Item 3

**Feedback Report:
Scrutiny Service Exception Reports –
Financial & Performance Management
for the 3rd Quarter (31 December 2014)**

**Author: Ms Karyl May, Head of Democratic Services
Tel. No. 01443 424045**

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 (31st December 2014), 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, 2015 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, 2015 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 Appendix A is the detailed action plan for the Wales Programme for Improvement priority which is being scrutinised by the Overview and Scrutiny Committee, ie Medium Term Service Planning.
- 4.6 Members are requested to note that there will be no update, at this meeting against each Outcome agreement area as there has been no substantial change since Quarter 2.

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

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
29TH APRIL, 2015

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, 2015 (Quarter 3) presented to Cabinet Performance and Resources Committee 19th March, 2015

Contact Officer:-

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Education & Lifelong Learning Services Scrutiny Committee

8th April 2015

Council Performance Report 31st December 2014 (Quarter 3)

In respect of Education and Lifelong Learning Services:

1. Financial Performance

a) Revenue Budgets:

	Budget as at 31st December 2014/15 £M	Projected Actual Expenditure as at 31st December 2014/15 £M	Variance Over (Under) £M
Education & Lifelong Learning Services	177.217	177.287	0.070

Key Revenue Issues:

- Special Educational Needs - (£0.209M overspend)
- Education Otherwise - (£0.134M overspend)
- School Planning & Reorganisation - (£0.112M underspend)
- Catering School Meals and Milk - (£0.097M underspend)

b) Capital Budgets:

	Budget As At 31st December 2014/15 £M	3rd Quarter Actual £M	% of Total Budget Spent in 3rd Quarter
Education & Lifelong Learning	38.663	24.767	64.06%

Key Capital Issues:

- Re-profiling of some schemes to reflect changes in timing and costs
- Schools Challenge Cymru new grant approval £0.318M

2. Wales Programme for Improvement

a) Priority Plan for Review:

- **Education – A Top Quality Education For All; ‘Every School A Great School’.** Priority Plan attached at Appendix A.

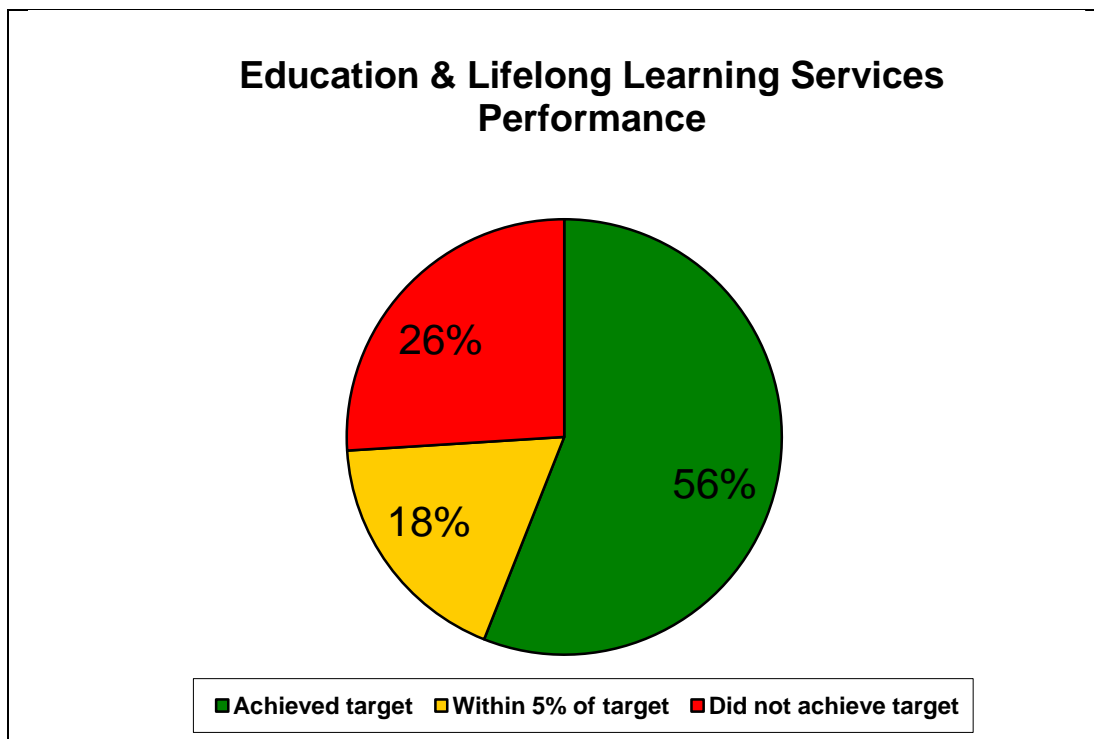
b) How the work being undertaken through this Priority Plan is making a difference.

Examples of feedback received as a result of our work is included at Appendix B.

3. Operational Performance

The pie chart below relates only to the **73** performance indicators with targets that are set out in the ‘A top quality education for all; Every school a great school’ priority plan and the Education & Lifelong Learning data table (appendix 4b of the main Performance Report).

a) Performance indicator performance (April 2014 to December 2014)



b) Performance Indicator trends

	2014/15				2013/14 Year end position
	Qtr 3		Qtr 2	Qtr 1	
	No.	%			
Total no. of Pls with data and targets available	73	n/a	59	29	87
Achieved target	41	56%	60%	34%	68%
Within 5% of target	13	18%	20%	28%	14%
Did not achieve target	19	26%	20%	38%	18%

c) Key performance Issues

Education & Lifelong Learning	Positive Performance	Exceptions
	% of pupil attendance at (EOTAS) educated other than at school provisions (Local) – Autumn term 2014/15 academic year performance was 86.7% compared to a target of 80.4%	% of schools inspected by Estyn who were graded as at least 'Good' for improving leadership on a 3 year rolling basis between April 2012 and March 2015 (Local) - Actual performance over the period to date was 71.2% compared to a target of 90.0%. This equates to 37 out of 52 schools being graded at least good, 11 schools being graded adequate and 1 unsatisfactory
	% of looked after pupils who achieved 2 or more GCSEs at grade A*-G or equivalent (Local) - 2013/14 academic year performance was 90.9% compared to a target of 75.9%	
	% of pupils entitled to Free School Meals (FSM) assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Local) - 2013/14 academic year performance was 61.6% compared to a target of 54.0% and is better than the 2013/14 academic year all Wales average (61.3%)	% of schools inspected by Estyn that were judged at the time on current performance as being at least 'Good' on a 3 year rolling basis between April 2012 and March 2015 (Local) - Actual performance over the period to date was 51.9% compared to a target of 70.0%. This equates to 27 out of 52 schools being graded at least good, 24 schools being graded adequate and 1 unsatisfactory
	% of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Local) - 2013/14 academic year performance was 25.5% compared to a target of 25.0% but is worse than the 2013/14 academic year all Wales average (27.8%)	% of schools inspected by Estyn that were judged as presenting prospects for improvement as being at least 'Good' on a 3 year rolling basis between April 2012 and March 2015 (Local) - Actual performance over the period to date was 73.1% compared to a target of 90.0%. This equates to 38 out of 52 schools being graded at least good, 13 schools being graded adequate and 1 unsatisfactory

<p>% of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent qualification (Local)) - 2013/14 academic year performance was 84.6% compared to a target of 80.0% and is better than the 2013/14 academic year all Wales average (82.3%)</p>	<p>% of final statements of special education need issued within 26 weeks, excluding exceptions / Calendar Year (Statutory): - Quarter 3 performance (end of year) was 83.7% compared to a target of 90.8% and would remain in the bottom quartile when compared to the 2013/14 all Wales data. This equates to 87 out of 104 statements being finalised within timescales. 17 statements were not issued within 26 weeks due to more time needing to be provided to allow for professional medical advice and/or parental representation. Importantly, where statements are not issued, the arrangements in place within the Council ensure that pupils are in receipt of required levels of support in both special and mainstream schools</p>
<p>% of pupils, aged 16, achieving Level 2 Threshold (5+ GCSEs A*-C) including English or Welsh (first language) and Mathematics (Statutory) - 2013/14 academic year performance was 50.5% (finalised data) compared to a target of 50.0% but is worse than the 2013/14 academic year all Wales average (55.4%)</p>	

***Exceptions** – for completeness, included as Appendix C is a list of the remaining 15 performance indicators that did not meet target by more than 5% as at quarter 3.

4. Outcome Agreement

For the Education and Lifelong Learning Scrutiny Committee the relevant Outcome Agreement area is:

- **Education – Improving school attainment**

Due to there being no significant change in the performance position during quarter 3 (to that reported in quarter 2), no specific up date has been produced for the purposes of this exception report. This position is primarily due to the majority of indicators being 'annual' and reported at year end. Officers will however continue to monitor performance in line with the conditions of funding to ensure the Council is well placed to present a robust assessment of full year performance for the 2014/15 financial year.

5. Health Check Measures

Health	<ul style="list-style-type: none"> Contributing towards the health & wellbeing of our children, young people and communities: <ul style="list-style-type: none"> 105 primary schools participating in the Free Breakfast Initiative 166 (compared to 252 in Q3 2013/14) quality assurance audit checks undertaken at various catering sites across RCT, 89% of which were graded 95% or above for achieving high standards in hygiene and service delivery (this compares to 85% in Q3 2013/14) 29,047 physical 5x60 activity places filled by young people, which involved 1,641 sessions of 242 different types of activities, compared to 36,897 places being filled through 2,371 sessions in 311 different types of activities in the autumn term of the 2013/14 academic year
Prosperity	<ul style="list-style-type: none"> Providing a learning environment fit for the 21st Century <ul style="list-style-type: none"> £6.450M Welsh Government '21st Century School' funding approved to contribute towards the costs of building the new Secondary School in Aberdare 0.318M Welsh Government 'Schools Challenge Cymru' funding¹ approved to help align attainment outcomes between those pupils from more and less advantaged backgrounds, particularly focused towards those pupils who are eligible for free school meals. To be achieved through selected schools² working with partner organisations to provide a breadth of opportunities and activities that will extend the pathways to learning to raise attainment results Focusing on improving attendance in our schools during the 2014/15 autumn term: <ul style="list-style-type: none"> 63% (66 out of 105) primary schools improved attendance rates, compared to 87% (96 out of 110) in the autumn term of the 2013/14 academic year 76% (13 out of 17) secondary schools improved attendance rates, compared to 95% (18 out of 19) in the autumn term of the 2013/14 academic year Aiming towards 'Every school being a great school' - Estyn inspection results from April 2014 to December 2014: <ul style="list-style-type: none"> 69.2% of schools graded at least good and 30.8% adequate at the time of inspection 69.2% of schools graded at least good and 30.8% adequate for presenting prospects for improvement 69.2% of schools graded at least good and 30.8% adequate and for leadership Striving towards 'A Top Quality Education for All' - Key Stage 4 & 5 results for the 2013/14 academic year: <ul style="list-style-type: none"> 2,614 (93.2%) out of 2,805 pupils achieved the Level 1 Threshold (5+ GCSEs A*-G or recognised equivalent qualification), 0.2% points more than 2012/13 2,373 (84.6%) out of 2,805 pupils achieved the Level 2 Threshold (5+ GCSEs A*- C or recognised equivalent qualification), 6.7% points more than 2012/13 An average wider points score of 536.7 was achieved for each KS4 pupil, 53.2 more than 2012/13 An average capped wider points score (best 8 results) of 336.5 achieved per KS4 pupil, 12.7 points more than 2012/13

¹ Schools Challenge Cymru is an acceleration and concentration of the Welsh Government's school improvement efforts, focussed on secondary schools in Wales that face the largest challenge in terms of circumstance and stage of development. It also involves their cluster primaries.

² Hawthorn High School, Pontypridd High School, Porth County Community School, Tonypandy Community College and Tonyrefail Comprehensive School

- **1,029** (96.0%) out of **1,072** pupils achieved the Level 3 Threshold (2 A levels or recognised equivalent qualification), **1.2%** points more than 2012/13
- **1,286** KS5 pupils achieved an average wider points score of **718.3**, which is **17.2** points more than 2012/13
- Continuing to provide comprehensive and efficient library services:
 - **6,164** people attended **936** learning activity classes held in libraries, compared to 6,600 people who attended 1,156 learning activity classes in Q3 2013/14
 - **21,280** people attended 1,961 events hosted by libraries, compared to 23,403 people who attended 2,645 hosted events in Q3 2013/14
 - **7,177** pupils visited libraries in **301** organised school classes, compared to 10,308 pupils who visited libraries in 411 organised classes in Q3 2013/14
 - **904** visitors attended **16** library outreach activities, compared to 2,394 visitors who attended 48 outreach activities in Q3 2013/14
 - **369** publications released to market libraries, compared to 500 in Q3 2013/14
 - **702,204** physical visits made to libraries, compared to 908,709 visits in Q3 2013/14
 - **156,305** visitors to Library Service Information Websites, compared to 155,683 visits in Q3 2013/14
- Supporting our young people to 'positively' engage in education, employment and training to help improve their future prospects
 - **513** '16 to 24 year olds' were identified³ as needing support to overcome barriers to learning, **64.9%** (333) were supported back into education, employment and training, and **14.8%** (76) remain open cases currently being supported:
 - **205** young people returned to further education, training or practical learning
 - **58** young people were supported in securing full or part time employment
 - **70** young people referred on to other youth service agencies for further skilling up to enable them to get closer to employment
 - **81** young people from less advantaged backgrounds referred to the 'Your Future First' programme, **50.6%** (41) supported to help them improve their skills and prepare them for employment, **43.2%** (35) remain open cases currently being supported:
 - **25** young people supported back into further education, training, practical learning or provided with mentoring support
 - **8** young people were supported in securing full, or part time employment
 - **8** young people referred onto Careers Wales or Job Centre Plus for the next stage of support towards securing employment
- Skilling up the economically inactive to become job ready:
 - **364** adult learners have registered for 'Bridges into Work'⁴ since April 2014, aimed at supporting local people to gain skills and confidence to move towards employment (compared to 650 in Q3 2013/14). A total of 4,794 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): -
 - 4,370 clients have gained qualifications (**800** more than March 2013/14)
 - 3,307⁵ clients have gone onto further training (**173** more than as at Q3 2013/14)
 - 945 clients have secured full time employment (**130** more than as at Q3 2013/14)

³ Classified as Tier 2 young people or those secondary school leavers identified as part of the vulnerability profiling process and Job Centre Plus referrals

⁴ This programme has now ceased, only employment outcomes will be followed up until March 2015

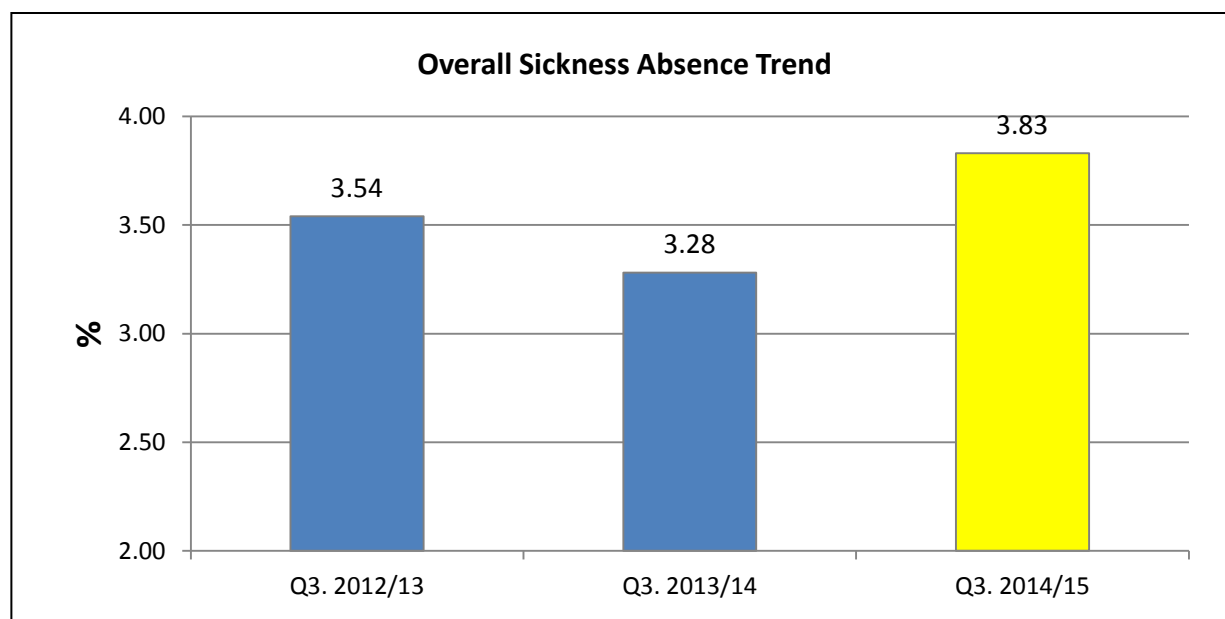
⁵ 2014/15 Quarter 1 position amended from 3,620 to 3,260 (the amended figure has been used as the starting point to produce the quarter 3 position)

6. Supplementary Performance Information

a) Staff sickness and turnover (April 2014 to December 2014)

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover ⁶
	Total (Headcount 7,073)	3.83	1.06	2.77	17.18
	Schools & Community (Headcount 1,263)	4.68	1.23	3.45	16.15
	Access, Engagement & Inclusion (Headcount 277)	5.54	1.53	4.01	70.04
	Schools (Headcount 5,533)	3.55	1.00	2.55	14.77
	Council Wide (for comparative purposes)	5.06	1.27	3.79	14.57
	Occupational Health Activities (from the 1 st April to 31 st December 2014):				
	No. of appointments:	Of the 1,406 appointments attended 476 (33.9%) were with nursing staff, 452 (32.1%) with counsellors, 329 (23.4%) were with physiotherapists, 129 (9.2%) with medical officers and 20 (1.4%) with technicians ⁷			

b) Staff sickness trend comparison

Note

Briefing paper summarises information presented to the Cabinet Performance & Resources Committee on the 19th March 2015.

⁶ Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

⁷ Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

Corporate Services Scrutiny Committee 9th April 2015

Council Performance Report 31st December 2014 (Quarter 3)

1. Financial Performance

a) Revenue Budgets (excluding financial performance relating to those service areas transferred in from the former Environmental Services Group):

	Budget as at 31st December 2014/15 £M	Projected Actual Expenditure as at 31st December 2014/15 £M	Variance Over / (Under) £M
Corporate Services	18.959	18.819	(0.140)
Chief Executive's	12.916	12.839	(0.077)
Total	31.875	31.658	(0.217)

Key Revenue Issues:

- Financial Services - (£0.119M underspend)

b) Capital Budgets (excluding financial performance relating to those service areas transferred in from the former Environmental Services Group):

	Budget As At 31st December 2014/15 £M	3rd Quarter Actual £M	% of Total Budget Spent in 3rd Quarter
Corporate Services	2.064	0.461	22.34%
Chief Executive's	10.309	3.150	30.56%
Total	12.373	3.611	29.18%

Key Capital Issues:

- Re-profiling of some schemes to reflect changes in timescales for undertaking the work, for example, Town Centre Physical Regeneration schemes

- Vibrant and Viable Places Programme (Chief Executive's) - new approval of £1.970M for 2014/15

c) Treasury Management

	Budget as at 31st December 2014/15 £M	Projected Actual Expenditure as at 31st December 2014/15 £M	Variance Over / (Under) £M
Capital Financing	23.766	23.766	0

Key Treasury Management Issues:

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

2. Wales Programme for Improvement

a) Priority Plan for Review:

- **Improving Our Communities** – Social and Physical Regeneration. Priority Plan attached at Appendix A.

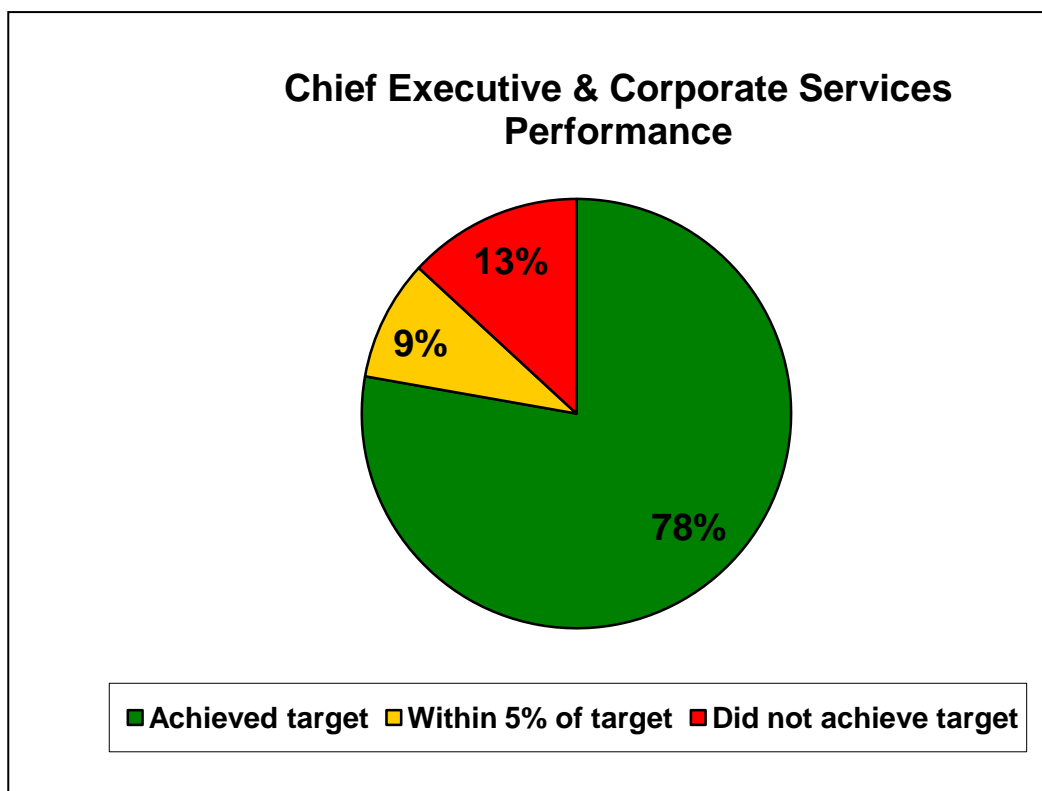
b) How the work being undertaken through this Priority Plan is making a difference.

Examples of feedback received as a result of our work is included at Appendix B.

3. Operational Performance

The pie chart below relates only to the **53** performance indicators (PIs) with targets that are set out in the 'Improving our communities' and 'Making Best Use of Our Budget' priority plans, and also the Chief Executive & Corporate Services data table (excluding those PIs within the data table that are referenced as relating to the former Environmental Services Group) i.e. appendix 4d of the main Performance Report.

a) Performance Indicator performance (April 2014 to December 2014)



b) Performance Indicator trends

	2014/15				2013/14 Year end position
	Qtr 3		Qtr 2	Qtr 1	
	No.	%			
Total no. of PIs with data and targets available	53	n/a	52	50	56
Achieved target	41	78%	85%	82%	73%
Within 5% of target	5	9%	6%	10%	11%
Did not achieve target	7	13%	9%	8%	16%

- c) Key performance issues (excluding performance issues relating to those service areas transferred in from the former Environmental Services Group):

Positive Performance	Exceptions*
No. of apprentices recruited via the Council's Apprenticeship Scheme (Local) - Quarter 3 performance was 17 compared to a target of 13	No. of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount) (Local) - Quarter 3 performance was 8.77 days compared to a quarter 3 target of 8.03 days. The Maximising Attendance project continues to work towards reducing sickness absence, including the roll out of an optional flu vaccination to all staff, which saw 1,349 individuals (approximately 11% of the workforce) taking up the offer by the end of December 2014. A revised Sickness Absence Policy and Strategy have been drafted and are awaiting approval during quarter 4
% Enquiries resolved at first point of contact based on customer view - Face to Face (Local) - Quarter 3 performance was 97% compared to a quarter 3 target of 95%	% Customer satisfaction - Online access (Local) – Quarter 3 performance was 70% compared to a target of 79%. There is evidence of local authorities in Wales experiencing a 'dip' in satisfaction, potentially indicating dissatisfaction with decisions and wider information being communicated via the website. This area will continue to be monitored closely
% of Council Tax due for the financial year which was received by the Authority (Local) - Quarter 3 performance was 85.3% compared to a quarter 3 target of 84.0 %	% of standard searches returned within 5 working days (Local) - Quarter 3 performance was 87.63% compared to a target of 95.00%. A temporary reduction in staffing capacity across services that support the land searches provision has impacted on performance during this period. This area will continue to be monitored closely during quarter 4 with the aim of supporting improved performance levels
No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government - excluding businesses supported through the Pontypridd and Aberdare regeneration projects) - Quarter 3 performance was 70 compared to a year-end target of 40	% of major planning applications determined during the year within 8 weeks (Local) - Quarter 3 performance was 7.4% compared to a target of 15.0%. The current Welsh Government threshold for dealing with major applications is 8 weeks. However, due to the complex and often controversial nature of major applications it is very rare that we are in a position to determine major applications within that target. Welsh Government is considering amending the measure for next year.
% of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory) – Quarter 3 performance was 95.4% compared to a quarter 3 target of 88.0%. Current performance remains in the top quartile when compared to 2013/14 all Wales data	% self service / advisor booked appointment bookings at One4All Centre (Local) – Quarter 3 performance was 10% compared to a target of 15%. Appointments are promoted for in depth processes and correspondence is being reviewed with service leads to better signpost customers to appointments e.g. Housing benefits

* Exceptions – for completeness, the remaining two exceptions (i.e. where performance did not meet target by more than 5%) were:

- The % of Days/Shifts lost to sickness absence (Headcount) (Local)
- % Enquiries resolved at first point of contact based on customer view - website / e-access (Local)

4. Outcome Agreement

For the Corporate Services Scrutiny Committee, the relevant Outcome Agreement area is:

- **Growth and Sustainable Jobs – Improving Welsh skills for employment**

Due to there being no significant change in the performance position during quarter 3 (to that reported in quarter 2), no specific up date has been produced for the purposes of this exception report. This position is primarily due to the majority of indicators being 'annual' and reported at year end. Officers will however continue to monitor performance in line with the conditions of funding to ensure the Council is well placed to present a robust assessment of full year performance for the 2014/15 financial year.

5. Health Check Measures

For Members' information, the detail below excludes information in respect of those service areas transferred in from the former Environmental Services Group.

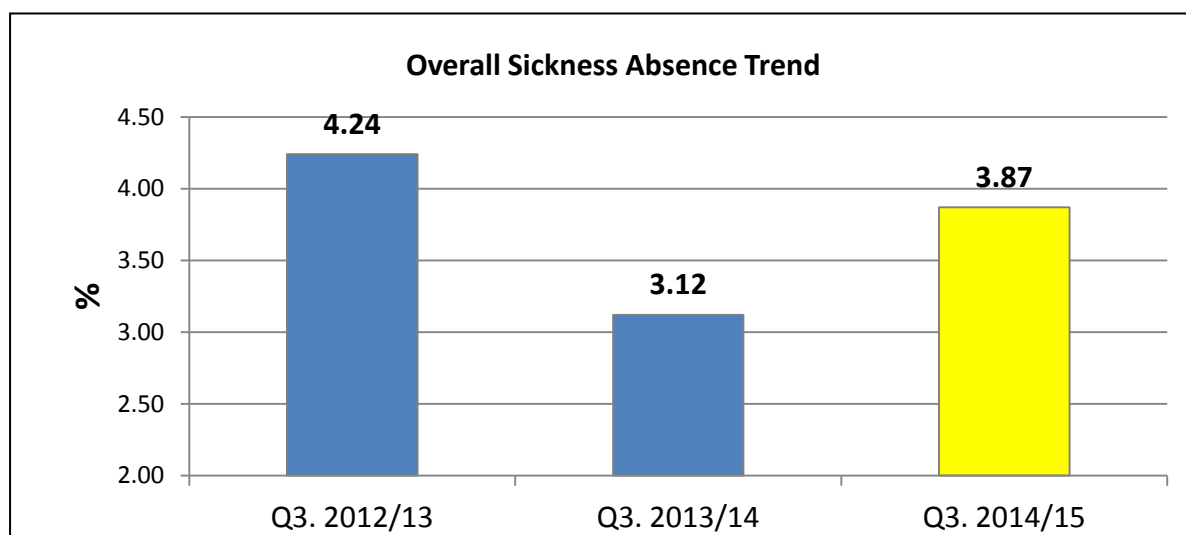
Bringing It All Together	<ul style="list-style-type: none"> • 1,084 planning applications decided (27 Major, 312 Minor, 369 Householder and 376 other). 875 Planning applications decided during the same period in 2013/14 • 1,001 applications in total have been approved in the financial year (92.26%), compared to 789 (90.17%) in Q3 2013/14 • 82.79% invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 86.46% in Q3 2013/14 • 50.80% of all Council Tax payments are made by direct debit, an increase from 53,738 to 55,988 payments (compared to 48.97% of payments made by direct debit in the same period in 2013/14) • £1,123,698 Housing Benefit overpayments recovered compared to £1,031,528 in Quarter 3 2013/14. 26.83 days taken on average to process new benefits claims, compared to 21.86 days in Q3 2013/14 • 448 Benefit Fraud Investigations completed compared to 628 in the same period last year • 117 Prosecutions and Sanctions made for Benefit Fraud - 118 in the same period last year • 670 Land Searches carried out within 10 working days (99.85%) – compared to 550 carried out over the same period in 2013/14 (99.82%). 588 returned within 5 working days (87.63%) between April and December 2014
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6. Supplementary Performance Information – again for Members' information, the detail below excludes information in respect of those service areas transferred in from the former Environmental Services Group.

a) Staff sickness and turnover (April 2014 to December 2014)

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover ¹
	Total (Headcount 905)	3.87	1.32	2.55	7.62
	Chief Executive (Headcount 45)	4.48	2.00	2.48	48.89
	Regeneration and Planning (Headcount 93)	3.04	1.16	1.88	9.68
	Human Resources (Headcount 114)	2.56	0.89	1.67	6.14
	Corporate Estates (Headcount 86)	2.34	1.52	0.82	3.49
	Finance (Headcount 303)	4.33	1.12	3.21	4.29
	Customer Care & IT (Headcount 187)	5.58	1.84	3.74	5.35
	Legal & Democratic (Headcount 52)	2.94	1.29	1.65	3.85
	Procurement (Headcount 25)	0.56	0.56	0.00	12.00
	Council Wide (for comparative purposes)	5.06	1.27	3.79	14.57
	Occupational Health Activities (from the 1st April to 31st December 2014)				
	No. of appointments	Of the 423 appointments attended, 99 (23.4%) were with nursing staff, 218 (51.5%) were with physiotherapists, 74 (17.5%) with counsellors, 32 (7.6%) with medical officers			

b) Staff sickness trend comparison



Note - Briefing paper summarises information presented to the Cabinet Performance & Resources Committee on the 19th March 2015.

¹ Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

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Community & Children's Services Scrutiny Committee 15th April 2015

Council Performance Report 31st December 2014 (Quarter 3)

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

1. Financial Performance

a) Revenue Budgets (excluding financial performance relating to those service areas transferred in from the former Environmental Services Group):

	Budget as at 31st December 2014/15	Projected Actual Expenditure as at 31st December 2014/15	Variance Over / (Under)
	£M	£M	£M
Community & Children's Services	124.495	124.644	0.149

Key Revenue Issues:

- Looked After Children - (£0.869M overspend)
- Commissioned Services (Adults) – (£0.677M overspend)
- Framwaith – (£0.296M underspend)
- Community and Family Support Services (£0.269M underspend)
- Direct Care Services - (£0.268M underspend)
- Commissioning and Business - (£0.213M underspend)

b) Capital Budgets (excluding financial performance relating to those service areas transferred in from the former Environmental Services Group):

	Budget As At 31st December 2014/15 £M	3rd Quarter Actual £M	% of Total Budget Spent in 3rd Quarter
Community & Children's Services	7.434	5.009	67.38%

Key Capital Issues:

- Delayed implementation of some schemes / projects within the Modernisation Programme (Adults) which will now be considered in 2015/16;
- Increased Integrated Community Equipment Service expenditure as a result of new grant approvals from the Intermediate Care Fund; and
- Re-allocating and re-profiling budgets to address higher than anticipated demand for 'Maintenance Repair Assistance' and lower than anticipated demand for 'flats over shop and empty property' grants.

2. Wales Programme for Improvement

a) Priority Plans for Review:

- **Keeping all children and young people safe**
- **Supporting vulnerable adults and older people to live independently**

Priority Plans attached at Appendix A(i) and A(ii) respectively.

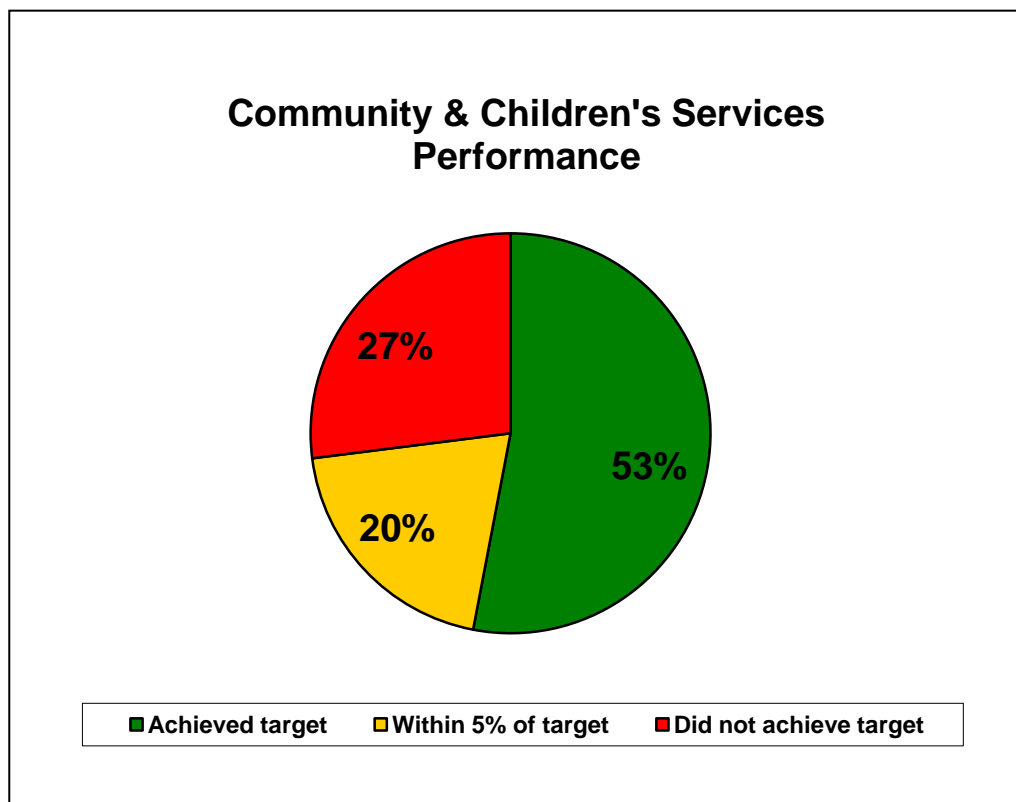
b) How the work being undertaken through these Priority Plans is making a difference.

Examples of feedback received as a result of our work is included at Appendix B

3. Operational Performance

The pie chart below relates only to the **75** performance indicators with targets that are set out in the 'Keeping all children and young people safe' and 'Supporting vulnerable adults and older people to live independently' priority plans, and also the Community & Children's Services data table (excluding those PIs within the data table that are referenced as relating to the former Environmental Services Group) - i.e. Appendix 4c of the main report Performance Report.

a) Performance Indicator performance (April 2014 to December 2014)



b) Performance Indicator trends

	2014/15				2013/14 Year end position
	Qtr 3		Qtr 2	Qtr 1	
	No.	%			
Total no. of PIs with data and targets available	75	n/a	74	71	89
Achieved target	40	53%	44%	46%	53%
Within 5% of target	15	20%	26%	23%	23.5%
Did not achieve target	20	27%	30%	31%	23.5%

- a) Key performance issues (excluding performance issues relating to those service areas transferred in from the former Environmental Services Group):

Community & Children's Services	Positive Performance	Exceptions*
	% of referrals (children & young people) that are re-referrals within 12 months (Statutory) – Qtr 3 performance was 20.5% compared to a target of 21.0%, and is better than the 2013/14 all Wales average (22.2%)	% of initial assessments (children & young people) carried out within 7 working days (Statutory) - Qtr 3 performance was 55.4% compared to a target of 65% and would be in the bottom quartile when compared to the 2013/14 all Wales data. The Intake & Assessment Teams are being remodelled & a service improvement plan implemented
	% of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory) - Qtr 3 performance was 74.5% compared to a target of 70.0%, but still remains in the bottom quartile of the 2013/14 all Wales data	Average time taken to complete initial assessments (children & young people) that took longer than 7 working days to complete (Statutory) - Qtr 3 performance was 24.8 days compared to a target of 20.0 days and would remain in the bottom quartile when compared to the 2013/14 all Wales data. The Intake & Assessment Teams are being remodelled & a service improvement plan implemented
	% of core assessments carried out within 35 working days (Statutory) - Qtr 3 performance was 87.8% compared to a target of 86.0% and is better than the 2013/14 all Wales average (78.8%)	% of open cases of children with an allocated social worker where the child is receiving a service - Looked after children (LAC) - Qtr 3 performance was 62.6% compared to a target of 80.0% and would remain in the bottom quartile when compared to the 2013/14 all Wales data. Continuing high numbers of LAC children combined with staffing pressures across the Assessment & Care Planning Service have impacted on performance. LAC Panels have been reviewed and new processes put in place with the aim of supporting improved performance in this area
	% of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory) - Qtr 3 performance was 89.2% compared to a target of 85.0%, which is better than the 2013/14 all Wales average (85.3%)	% of Children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being Looked After, which were not due to transitional arrangements, in the 12 months to 31 March (Statutory) - Qtr 3 performance was 24.2% compared to a target of 13.5% and would be in the bottom quartile when compared to the 2013/14 all Wales data. Performance has dropped during quarter 3. Non transitional school moves can be for positive reasons e.g. because the child has been moved to an adoption placement or has been rehabilitated to the care of family
	% of reablement clients who felt we helped them remain living independently in their own home environment (based on those that returned a questionnaire) (Local) - Qtr 3 performance was 95.95% compared to a target of 95.00%	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (Statutory) - Qtr 3 performance was 9.22 compared to a target of 5.30 and is worse than the 2013/14 all Wales average (4.68). The performance result for this indicator is calculated on a 'rolling year' basis. Increased staff sickness levels have impacted on performance during the year. During quarter 3 sickness has reduced and there are signs within the data that delays in assessment are now reducing as a consequence
	% adult protection referral completed where the risk has been managed (Local) - Qtr 3 performance was 96.27% compared to a target 96.10%	% of carers of adult services users who were offered an assessment in their own right during the year (Statutory) - Qtr 3 performance was 49.2% compared to a target of 60% and would remain in the bottom quartile based on the 2013/14 all Wales data. It is still proving difficult to establish a process that easily captures the required information to inform this measure. Anecdotally we believe that carers are engaged in assessments and their needs are reflected in packages of care. We are looking to make data recording processes less onerous which will improve data and in turn demonstrate improved performance

***Exceptions** – for completeness, included as Appendix C is a list of the remaining 14 performance indicators that did not meet target by more than 5% as at quarter 3.

4. Outcome Agreement

For the Community and Children's Services Scrutiny Committee, the relevant Outcome Agreement area is:

- **21st Century Health Care – Ensuring people receive the help they need to live fulfilled lives.**

Due to there being no significant change in the performance position during quarter 3 (to that reported in quarter 2), no specific up date has been produced for the purposes of this exception report. This position is primarily due to the majority of indicators being 'annual' and reported at year end. Officers will however continue to monitor performance in line with the conditions of funding to ensure the Council is well placed to present a robust assessment of full year performance for the 2014/15 financial year.

5. Health Check Measures

For Members' information, the detail below excludes information in respect of those services areas transferred in from the former Environmental Services Group.

Safety

- **528** children on the Child Protection (CP) Register, 100% allocated to a key worker (compared to 461 (98%) at Q3 2013/14) 527 of which allocated to a social worker and 1 to someone other than a social worker
- **92.86%** 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 94.3% at Q3 2013/14)
- **55.37%** (1087 out of 1963) of initial assessments completed within 7 working days compared to 50.26% (978 out of 1,946) in Q3 2013/14. Those completed outside statutory timescales took an average of 24.6 days at Quarter 3 2014/15 (compared to 20.7 days at Quarter 3 of 2013/14)
- **74.53%** (1463 out of 1963) of initial assessments completed where the child was seen by a social worker, compared to 67.52% (1,314 out of 1,946) in Q3 2013/14. 33.52% (658 out of 1963) of the children were seen alone by a social worker, compared to 28.8% (561 out of 1,946) at Q3 2013/14
- **87.8%** (548 out of 624) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 67 days). As at Q3 2013/14, 79% (341 out of 431) were completed within 35 working days (those outside statutory timescales took on average 63 days)
- **658** (9 less than September 2014) children were recorded as Looked After at 31/12/14, of which:

Placement Type	Nos. at 30/09/14	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 31/12/14	Inc / Dec
In-house foster carers	324	35	-31	8	-20	316	-8
Independent sector providers	199	10	-16	14	-21	186	-13
In-house residential care	13	1	-2	3	-3	12	-1
Independent sector residential care	45	4	-5	10	-6	48	3
Adoption	26	0	-2	12	0	36	10
With family	56	1	-5	4	0	56	0
Other forms of accommodation	4	5	-4	3	-4	4	0
Total	667	56	-65	54	-54	658	-9

Note: Opening position adjusted for 3 ceasing to be looked after

- **100%** (635) of LAC allocated to a key worker (compared to 96.9% (641) in Q3 2013/14), 409 of which allocated to a social worker and 226 to someone other than a social worker
- **97.38%** (186 out of 191) LAC started their 1st placement with a care plan in place, compared to 96.6% (200 out of 207) in Q3 2013/14
- **119** disabled children are currently in receipt of a direct payment (compared to 108 in Q3 2013/14)

Health	<ul style="list-style-type: none"> Adult Social Care Services <ul style="list-style-type: none"> ➤ 4583 referrals received compared to 4,749 in Q3 2013/14 ➤ 11047 assessments undertaken (including SPA assessments) compared to 12,312 in Quarter 3 2013/14 ➤ 71.94% (2,725 out of 3,788) care need reviews completed, compared to 78.35% (3,242 out of 4,138) reviews in Q3 2013/14 381 (compared to 458 at Q3 2013/14) people assessed during the last 12 months provided with assistive technology as part of their package of care 363 people currently in receipt of a direct payment (compared to 379 at Q3 2013/14) 318 (compared to 434 in Q3 2013/14) homeless presentations decided, 90% of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 21 working days, compared to 27 days in Q3 2013/14) 347 Disabled Facilities Grants (mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing £2,947,021 (compared to 279 DFGs at a cost of £2,339,989 in Q3 2013/14)
Prosperity	<ul style="list-style-type: none"> 14 Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing £287,077 (compared to 19 grants costing £541,473 in Q3 2013/14) 210 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 £643,701 (compared to 281 grants costing £862,874 in Q3 2013/14)

6. Supplementary Performance Information

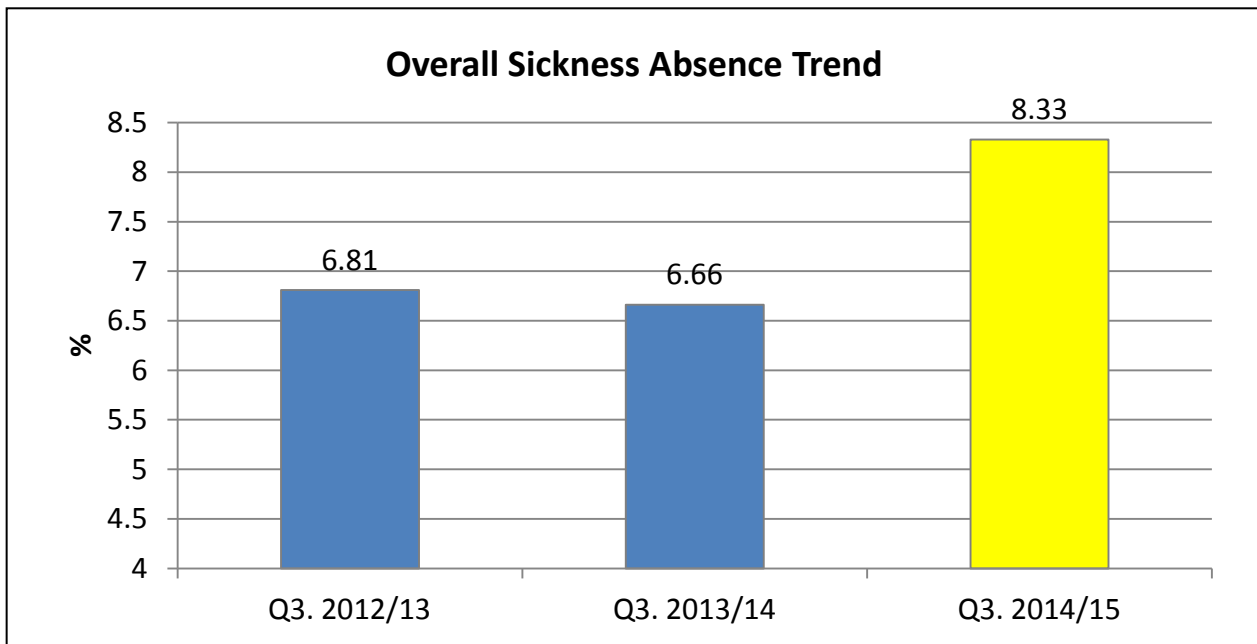
a) Staff sickness and turnover (April 2014 to December 2014)

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover ¹
	Total (Headcount 2,686)	8.33	1.78	6.55	9.98
	Adult Locality Services & Short Term Intervention (Headcount 267)	8.72	2.04	6.68	4.12
	Direct Services, Business & Housing (Headcount 1,805)	9.26	1.81	7.45	11.97
	Children's Services (Headcount 590)	5.46	1.60	3.86	6.44
	Health & Social Care (Headcount 24)	5.22	1.09	1.13	12.50
	Council Wide (for comparative purposes)	5.06	1.27	3.79	14.57
	Occupational Health Activities (from the 1 st April to 31 st December 2014)				
	No. of appointments	Of the 2051 appointments attended, 869 (42.4%) with physiotherapists, 548 (26.7%) were with nursing staff, 482 (23.5%) with counsellors, 149 (7.3%) with medical officers, and 3 (0.1%) with Technician ²			

¹ Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

² Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

b) Staff sickness trend comparison



Note:

Briefing paper summarises information presented to the Cabinet Performance & Resources Committee on the 19th March 2015.

Environmental Services Scrutiny Committee 20th April 2015

Council Performance Report 31st December 2014 (Quarter 3)

In respect of Environmental Services:

1. Financial Performance

a) Revenue Budgets:

	Budget as at 31st December 2014/15 £M	Projected Actual Expenditure as at 31st December 2014/15 £M	Variance Over / (Under) £M
Environmental Services	62.290	62.205	(0.085)

Key Revenue Issues:

- No material variances to note

b) Capital Budgets:

	Budget As At 31st December 2014/15 £M	3rd Quarter Actual £M	% of Total Budget Spent in 3rd Quarter
Environmental Services	24.011	14.284	59.49%

Key Capital Issues:

- Re-profiling of some schemes to reflect changes in timings and costs

2. Wales Programme For Improvement

a) Priority Plans for Review:

- **Protect people from harm and tackle anti-social behaviour**
- **Keeping Rhondda Cynon Taf clean and 'green'**

Priority Plans attached at Appendix A(i) and A(ii) respectively.

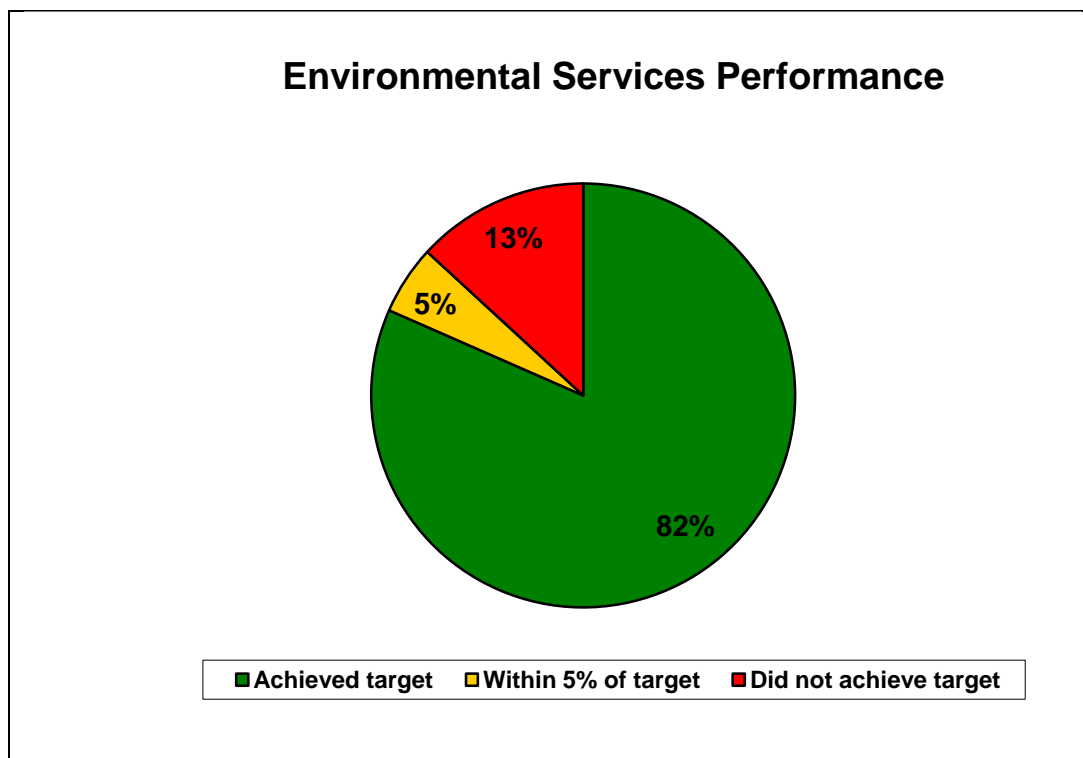
b) How the work being undertaken through this Priority Plan is making a difference.

Examples of feedback received as a result of our work is included at Appendix B.

3. Operational Performance

The pie chart below relates only to the **38** performance indicators (PIs) with targets that are set out in the 'Protect people from harm and tackle anti-social behaviour' and 'Keeping Rhondda Cynon Taf clean and green' priority plans, and also those PIs within data tables that relate to the former Environmental Services Group i.e. as referenced within appendices 4c and d of the main Performance Report).

a) Performance Indicator performance (April 2014 to December 2104)



b) Performance Indicator trends

	2014/15				2013/14 Year end position
	Qtr 3		Qtr 2	Qtr 1	
	No.	%			
Total no. of PIs with data and targets available	38	n/a	33	31	43
Achieved target	31	82%	64%	68%	84%
Within 5% of target	2	5%	15%	6%	9%
Did not achieve target	5	13%	21%	26%	7%

c) Key Performance Issues:

Environmental Services	Positive Performance	Exceptions
	% of clients who achieve a waiting time of less than 20 working days between (substance misuse) referral and treatment (Local)- Quarter 3 performance was 84% compared to a target of 80%	% of cases closed as treatment completed (substance misuse) (Local) - Quarter 3 performance was 67% compared to a target of 74%. Work is currently underway with service providers with the aim of supporting improved performance in this area
	% of service (substance misuse) users reporting an improvement in quality of life (Local)- Quarter 3 performance was 71% compared to a target of 56%	% of clients that reported having an improved quality of life as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local) - Quarter 3 performance was 81% compared to a target of 85%. This indicator is based on client perception. In reality, a client could receive all possible safety measures and support and be at significantly less risk, but still feel unsafe (even when the service has done everything within its remit to support the client). In addition, the client may require referral to another agency for longer term contact and support
	% of licensed premises due for inspection in category A & B* inspected by target date (Local) - Quarter 3 performance was 100% compared to a target of 75%	
	% of food businesses which are broadly compliant with food law (Statutory) - Quarter 3 performance was 90.13% compared to a target of 85.00%, but would remain below the 2013/14 all Wales average (90.33%)	% of clients that reported feeling safer as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local) - Quarter 3 performance was 81% compared to a target of 85%. This indicator is based on client perception. In reality, a client could receive all possible safety measures and support and be at significantly less risk, but still feel unsafe (even when the service has done everything within its remit to support the client)
	% of reported fly tipping incidents on relevant land cleared within 5 working days (Statutory) - Quarter 3 performance was 98.06% compared to a target of 95% and is better than the 2013/14 all Wales average of 95.03%	

	<p>% of Principal (A) roads and Non-Principal / classified (B) and (C) roads that are in overall poor condition (Statutory) - Quarter 3 performance was 9.4% compared to a target of 10.0%, and is better than the 2013/14 all Wales average of 13.2%</p>	<p>% of clients reporting a complete cessation of abuse¹ following IDVA intervention (Local) - Quarter 3 performance was 70% compared to a target of 80%. This measure is based on client perception and each client's individual circumstances differ. This will have an impact on whether the abuse has stopped completely e.g. indirect abuse through children, as the client and the perpetrator have contact through them. In this case a client would not claim that the abuse has ceased</p>
	<p>% of municipal waste that is sent to landfill (Statutory) - Quarter 3 performance was 40.46% compared to a target of 45.00%, but is worse than the 2013/14 all Wales average (37.72%)</p>	<p>% of local authority collected municipal waste prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way (Statutory) - Quarter 3 performance was 51.54% compared to a target of 55.00%. Performance since October 2013 has been adversely affected by waste processing issues with one of our suppliers. Performance remains in bottom quartile of the 2013/14 all Wales data</p>

¹ Cessation of abuse is regarded as no abuse experienced in past month or since intake

4. Outcome Agreement

For the Environmental Services Scrutiny Committee, the relevant Outcome Agreement areas are:

- **Welsh Homes Supporting People – Welsh homes – improving quality;**
- **Safer Communities For All – Reducing harm associated with substance misuse.**

Due to there being no significant change in the performance position during quarter 3 (to that reported in quarter 2), no specific up date has been produced for the purposes of this exception report. This position is primarily due to the majority of indicators being 'annual' and reported at year end. Officers will however continue to monitor performance in line with the conditions of funding to ensure the Council is well placed to present a robust assessment of full year performance for the 2014/15 financial year.

5. Health Check Measures

Safety	<ul style="list-style-type: none"> • 48 test purchases of alcohol carried out resulting in 5 sales. 3 fixed penalty notice issued in the year to date in relation to underage sales • Average of 3.95 calendar days taken to repair street lamp failures, compared to 2.7 days in Quarter 3 of 2013/14 • 56 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 63 (100%) at Quarter 3 of 2013/14 • 1,218 rodent treatments delivered, 1,136 within target times* (93%). 95% of treatments were delivered within target times in Quarter 3 of 2013/14
Health	<ul style="list-style-type: none"> • 6,811 people paying by direct debit or corporate membership for the More Card leisure scheme (compared to 6,863 in Quarter 3 of 2013/14)

- **56,463** people attended events at the Council's theatre venues, compared to 66,254 in Quarter 3 of 2013/14 (Note: Municipal Hall closed during quarter 3)
- **47** creative industry** practitioners/organisations supported to develop their businesses compared with 20 in Quarter 3 of 2013/14
- **5,552 tonnes** of food waste collected, compared with 5,010 tonnes in Quarter 3 of 2013/14***
- **41,728 tonnes** of waste were reused, recycled or composted, compared with 41,588 tonnes in Quarter 3 of 2013/14***
- **32,761 tonnes** of municipal waste sent to landfill, compared with 31,471 tonnes in Quarter 3 of 2013/14***
- **3,092** warning letters issued for the following offences:

18 - Car Litter	2,459 - Domestic (Bins)
611 - Fly Tipping	4 - Fly Posting
- **753** fixed penalty notices issued for the following offences:

687 - Littering****	3 - Dog Fouling	0 - Fly Tipping
40 - Domestic	19 - Trade	4 - Fly Posting
- All **171** incidents of graffiti were removed within 5 days – **100%** (100% in 2013/14). **98** of these were offensive, all of which were removed within 1 day (100%). 146 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% the same as in Quarter 3 of 2013/14)
- **2,685** reported incidents of fly tipping removed within 5 days (**98.06%**). On average it took **0.61 days** to remove reported incidents of fly tipping (99.07% of fly tips cleared within 5 days in Quarter 3 of 2013/14, taking an average of 0.31 days)

*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 2014/15 and may be subject to minor amendments following data validation processes

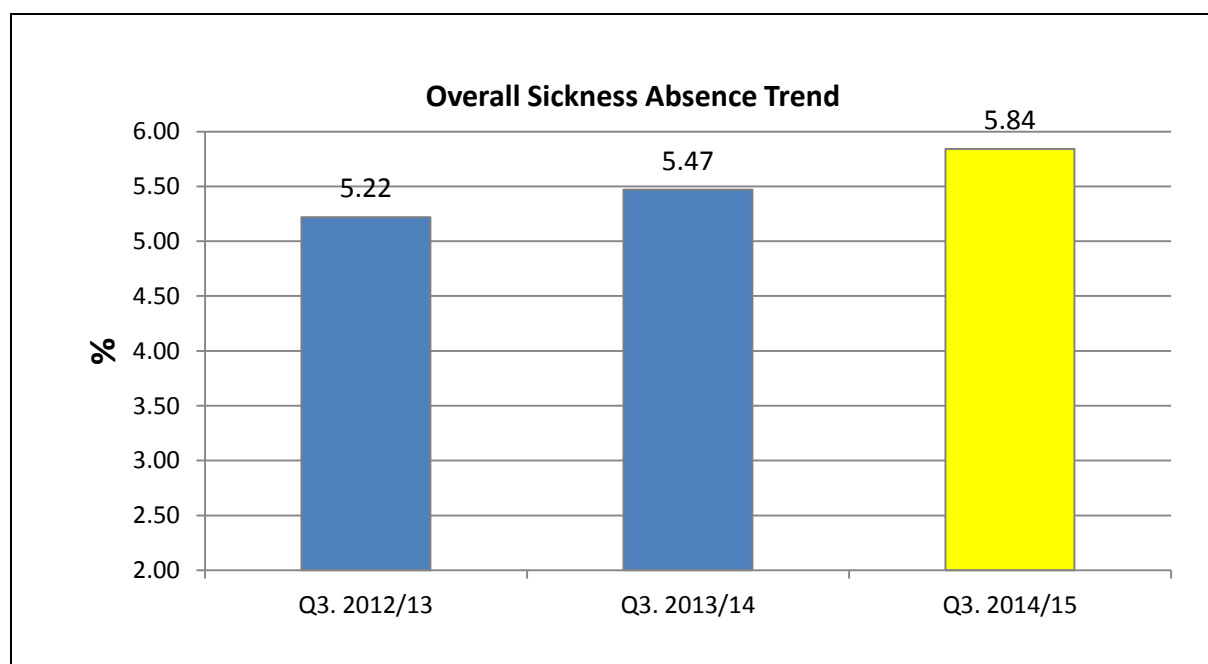
****Littering – includes all littering including car littering

6. Supplementary Performance Information

a) Staff sickness and turnover (April 2014 to December 2014)

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover ²
	Total (Headcount 1,262)	5.84	1.30	4.54	14.74
	Highways, Transportation & Strategic Projects (Headcount 161)	4.82	1.28	3.54	11.18
	Street Care Services (Headcount 530)	6.39	1.24	5.15	7.92
	Public Health & Protection & (Headcount 217)	5.18	1.09	4.09	4.61
	Leisure, Culture & Tourism (Headcount 351)	5.91	1.53	4.38	33.05
	Environmental Support (Headcount 3)	0.85	0.85	0.00	0.00
	Council Wide (for comparative purposes)	5.06	1.27	3.79	14.57
	Occupational Health Activities (from the 1 st April to 31 st December 2014)				
	No. of appointments	Of the 1,148 appointments attended 327 (28.5%) were with technicians ³ , 222 (19.3%) were with nursing staff, 335 (29.2%) with physiotherapists, 145 (12.6%) with counsellors and 119 (10.4%) with medical officers			

b) Staff sickness trend comparison



Note:

Briefing paper summarises information presented to the Cabinet Performance & Resources Committee on the 19th March 2015.

² Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

³ Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

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Council Health Check**1st April 2014 – 31st December 2014 (unless otherwise stated)**

Performance Counts (PIs)						
Achieved Q3 Target	Within 5% of Q3 Target	Did not achieve Q3 Target	Group			
65%	14%	21%	Council wide			
81%	8%	11%	Corporate & Frontline Services and Chief Executive's			
58%	16%	26%	Community and Children's Services			
56%	18%	26%	Education & Lifelong Learning Services			
Finance First	2014/15 Budget £M					
	Revenue:					
	Budget as at 31 st December	Actual spend as at 31 st December	Variance	Key Reasons For Variance		
	466.779	466.084	(0.695)	<ul style="list-style-type: none">Looked After Children - £0.869M overspendCommissioned Services (Adults) – £0.677M overspendFframwaith – £0.296M underspendCommunity and Family Support Services (Children's) - £0.269M underspendDirect Care Services - £0.268M underspendCommissioning and Business - £0.213M underspendSpecial Educational Needs - £0.209M overspendEducation Otherwise - £0.134M overspendFinancial Services - £0.119M underspendSchool Planning and Reorganisation – £0.112M underspend		
	Capital: Total estimated investment 2014/15 £85.013M. Total spend as at 31 st December 2014 £48.182M					
People Matter	Sickness Absence		% Total	% <28 Days	% >28 Days	% Staff Turnover ¹
	Council Wide (Headcount 11,926)		5.06	1.27	3.79	14.57
	Corporate & Frontline Services and Chief Executive (Headcount 1,636)		4.80	1.28	3.52	9.29
	Community and Children's Services (Headcount 3,217)		7.89	1.71	6.18	11.53
	Education & Lifelong Learning (inc schools) (Headcount 7,073)		3.83	1.06	2.77	17.18

¹ Staff turnover is higher than in previous year's primarily due to service restructuring as a result of agreed service changes being implemented

People Matter	Occupational Health Activities (from the 1 st April to 31 st December 2014):	
	No. of new referrals received:	1,366 (1,343 Council staff & 23 from external organisations)
	No. of appointments:	5,439 appointments attended, of which 5,383 were with Council staff and 56 as part of external contracts. Of the 5,383 internal appointments: <ul style="list-style-type: none"> • 1,872 (34.8%) with physiotherapists • 1,417 (26.3%) were with nursing staff • 1,223 (22.7%) with counsellors • 459 (8.5%) were medical officer visits • 412 (7.7%) with technicians²
Safety	<ul style="list-style-type: none"> • 1,762 RCT food businesses are broadly compliant with food law (90.13%) 	
Health	<ul style="list-style-type: none"> • 95% of children on the child protection register had their cases reviewed within statutory timescales (compared to 97.13% in the same period last year) • 2,303 referrals made to Children's Services, 100% decided within 24 hours – 2,615 referrals made in Q3 2013/14, 100% decided within 24 hours • 20.5% of referrals to Children's Services were repeat referrals within 12 months (compared to 22.9% at Q3 2013/14) • 4,077 older people (aged 65 and over) were helped to remain living at home (compared to 4,561 in the same reporting period last year) • 3,444 clients provided with specialist aids/equipment to support them to live longer in their own home (3,089 clients supported in Q3 2013/14) • 331 Adult Disabled Facilities Grants (DFGs) provided, taking on average 205 days to complete (compared to 234 days in the same period last year) 	
Prosperity	<ul style="list-style-type: none"> • 65% (79 out of 122) of schools improved attendance rates for the 2014/15 autumn term compared to 88% (114 out of 129) in the previous 2013/14 autumn term • £116M creditor payments made to local businesses³ for goods and services (68.21% of total spend) • 99.66% of highways and relevant land inspected were of a high or acceptable level of cleanliness (99.66% in Q3 2013/14) • 40.46% of our municipal waste was sent to landfill compared with 38.65% in the same period last year* • 2 homeless families with children used B&B accommodation (not including emergencies), compared to 1 in the same period last year • 318 (compared to 434 in Quarter 3 2013/14) homeless presentations decided, 90% of which received a decision within the statutory timescale of 33 working days (on average a decision was made within 21 working days, compared to 27 days in Quarter 3 2013/14) 	

*Waste data is provisional for 2014/15 and may be subject to minor amendments following data validation processes

² Technicians – undertake health testing of Council officers e.g. sight, hearing, vibration white finger

³ Data collection for 2014/15 is not comparable to previous years reported data due to changes in the indicator definition in mid-year 2013/14

Wales Programme for Improvement
Making best use of our budget

What we aim to achieve:	
<p>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.</p>	
Key Corporate Risks - What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?	
Risk Description:	Outcome Reference:
If the financial settlements from the Welsh Government continue to mean significant reductions in funding year on year then the rate at which the Council will need to implement changes to bridge the budget gap over the medium term will need to be accelerated.	1/2/3/4
If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	5
How will we know if we are making a difference:	
<p>Overall, the work undertaken within the 'Making best use of our budget' priority area during quarter 3 has been positive with the majority of actions progressing as planned and in line with the timescales set out.</p> <p>The overriding focus during the third quarter has been on financial planning and in particular preparations to set out a robust revenue budget strategy for 2015/16; this was in the context of an initial shortfall in funding of approximately £30M for the forthcoming year. The preparatory work included the approval by Cabinet, on the 10th October 2014, to implement a further series of service changes and also approval to go to public consultation on proposals in respect of the Music Service and funding for provision of Nursery Education, plus the general budget consultation process. In addition, work continued to fine-tune forecasted funding levels for the 2015/16 financial year, further to notification of the Final Local Government Settlement on 10th December 2014, along with expenditure requirements for this period.</p> <p>With regard to the 'Workforce' theme, on-going attention was given to supporting the 'staffing' elements associated with the service changes agreed on 10th October 2014 to enable their implementation on or as near to April 2015. In addition, although a revised Sickness Absence Policy was drafted it had not been finalised / approved in line with the intended November 2014 timescale; this action will be carried forward into the fourth quarter to enable engagement with Trade Unions and subject to the outcome of this process, its approval and implementation.</p> <p>In terms of the 'Asset' theme, attention turned to working in partnership with local groups that were successful in applying to operate replacement services from the Municipal Hall (Pontypridd), Cynon Valley Museum (Aberdare) and Llewellyn Street Day Centre (Pentre). Initial feasibility study work was also concluded at three potential sites in the Council's ownership in respect of installing hydro-electricity technology; the outcome of each study was that the schemes would not be financially viable. As a result, alternative locations will be explored as part of the 2015/16 programme of work.</p> <p>Moving onto 'Working in Partnership', progress reporting continued with an up date provided to the Local Service Board (LSB) in respect of the Single Integrated Plan Health Outcome. Work to review the effectiveness of pilot LSB scrutiny arrangements has not progressed as originally intended due to the need to have regard to the forthcoming Welsh Government Future Generations Bill. Therefore, a review of LSB scrutiny arrangements will be considered as part of a wider piece of work in preparation for implementation of the Bill.</p> <p>Lastly, with regard to 'Governance', service user case studies were compiled to help better demonstrate the impact of the Council's work; it is intended that these are used to inform forthcoming scrutiny meetings. Further work is needed with the Central South Consortium to develop an Information Sharing Protocol; at present it is not anticipated that this will be completed by March 2015.</p> <p>Finally, quarter 4 will see the continued focus on the themes within this plan to enable a robust budget strategy to be set and help ensure the Council maximises the impact from the resources at its disposal.</p>	

Chris Lee Group Director - Corporate Services - December 2014

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

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

Measures									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - Budgetary control performance - Level of year end General Fund balances - (Local)	11.204M (12/13 data)	N/A	N/A	N/A	N/A	N/A	10.282M (13/14 data)		Audited data (amended from Q1 pre-audited figure). Data is reported 1 year in arrears.
Me02 - Wales Audit Office judgement of the Council's financial management arrangements (as set out in public reports issued by the Auditor General for Wales) - (Local)					WAO Annual Improvement Report Issued June 2014. An extract in relation to financial management stated "The Council's strategic financial planning arrangements remain sound but improved communication and engagement with citizens is needed around the scale of the Council's improvement ambitions and the impact of service changes in its priority areas. The Council is likely to make arrangements to secure continuous improvement for 2014-15." The full report can be viewed at http://www.wao.gov.uk/publication/rhondda-cynon-taf-county-borough-council-annual-improvement-report-2014				

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Comprehensive quarterly reporting to monitor & manage financial & operational performance, supported by robust accountability & support arrangements. (Qtrly monitoring reports delivered to Cabinet with exception reports to Scrutiny)	Q1 Sep 14	●	Complete	
	Q2 Nov 14	●	Complete	
	Q3 Feb 15	●	On Target	
	Q4 Jul 15	●	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 Priorities)	Ongoing	●	On Target	
M03 - Financial strategy (Revenue) agreed with Cabinet / Council (with emphasis initially on 2015/16), taking on board all stakeholder feedback through consultation processes	Feb-15	●	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-15	●	On Target	

Critical Improvement Action 2: Identification of service changes / efficiency proposals linked to short, medium and longer term planning horizons

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review work across services to identify opportunities for service efficiency and change as appropriate to close the medium term budget gap	Ongoing	●	On Target	
M02 - Reports to Cabinet on Service Change proposals (further phases post Phase 2) - further actions to be included based on decision(s) made by Cabinet	From Jul 14	●	On Target	

Critical Improvement Action 3: Further develop e-enabled services to improve access to Council services and support greater efficiency in their delivery

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Promote appointments at all One4aLL Centres for Transport 'permits' (Bus Pass and Blue Badges) and Council Tax/Housing Benefit (evidence based) enquiries to better manage customers needs and our staff supply.	Jun-14	●	Complete	
M02 - Redesign the Website's home page to ensure ease of use for the user (in particular for mobile user) e.g. promotion of top tasks, enhanced mapping and navigation	Mar-15	●	Complete	
M03 - Ensure the majority of payments receipted through Customer Care are 'e-processed'	Ongoing	●	Complete	
M04 - Implement 24 hour / 365 day mapping based 'report it' function for streetlight outages to ensure only appropriate outages are reported and raised with contractor	Mar-15	●	Complete	
M05 - Ensure appropriate web based services are accessible via mobile devices (that can support this) to reflect customer device of choice	Mar-15	●	Complete	

Critical Improvement Action 4: Given constraints on availability of general funding, support service development and innovation through maximisation of external funding opportunities

Title	Delivery Date	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	
M02 - Reinforce external grant management arrangements via the delivery of targeted project management training	Mar-15	●	On Target	

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Critical Improvement Action 5: Support delivery of greater efficiency through improved procurement capability across all services

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake a review of all persons with responsibility for contracting and those with responsibility for contract management so that targeted and appropriate training can be efficiently delivered e.g. procurement for non-procurement officers	Sep-14	●	Complete	
M02 - Commence the delivery of targeted training addressing 'procurement for non-procurement officers'	From Sep-14	●	On Target	
M03 - Develop, publish and implement guidance on best practice in contract management and build into training processes to ensure consistent delivery across services	Dec-14	●	Target Missed	Due to the introduction of a new Contract Management System (Bravo), guidance is still in development to include supporting system workflows within the new system. Revised delivery date March 2015.

Critical Improvement Action 6: Review opportunities for further efficiency savings to be made from the Council's non-pay budgets

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a cross departmental working group to review non-pay expenditure and review what is driving 'demand' for this expenditure to be incurred	Jul-14	●	Complete	
M02 - Review category plans and analyse non-employee expenditure (and based on the findings, set out a series of further actions to address the findings)	Mar-15	●	Complete	

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

Outcome 2: Continued focus on ensuring effective workforce planning arrangements are in place through managing the number and deployment of staff resources, the provision of suitable and appropriate training and employment opportunities and professional HR support to services

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: Re-focus workforce planning activities to better support the Council's medium term service planning arrangements and create alternative employment opportunities for existing employees

Title	Delivery Date	RAG	Overall Status	Comment
Improve the identification of redeployment opportunities to enable alternative employment to be offered to existing employees in line with the needs of services: M01 - Undertake a Council wide review, in consultation with services, of (a) redeployment opportunities and (b) where existing posts are to be changed / made redundant	From Jun 14	●	On Target	
M02 - In consultation with services and Trade Unions, fast-track the offer of alternative employment to officers	From Jun 14	●	On Target	
M03 - Introduce an Employee Assistance Scheme to support officers who are preparing for / in the process of redeployment within the Council	From Jun 14	●	Complete	

Critical Improvement Action 2: Provide officers who are due to leave the employment of the Council the best opportunity to gain future employment (should that be their intention)

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Introduce an Employee Assistance Scheme for those officers that are due to leave the employment of the Council (should they wish to take it up) to help enhance their future employment prospects	From Jun 14	●	Complete	

Critical Improvement Action 3: Introduce a range of activities to maximise attendance of employees and help improve their well being

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a revised sickness absence policy and maximising attendance strategy and report to CMT for approval	Nov-14	●	Target Missed	The revised policy and strategy have been drafted; currently in dialogue with the Trade Unions prior to reporting to CMT for consideration and if deemed appropriate, approval. Revised delivery date February 2015.
M02 - Introduce injection therapy as a targeted early intervention treatment for Musculoskeletal Disorders	Sep-14	●	Complete	
M03 - Extend the fast tracking process for external medical diagnosis e.g. mental health, so that officers are able to receive support / treatment at the earliest opportunity	Jan-15	●	Complete	
M04 - Introduce a ear irrigation service (primarily for employees within Environmental Services) to help accelerate treatment should this be required following hearing tests	Mar-15	●	Complete	
M05 - Provide enhanced levels of support (for example, officer training, occupational health support) to a number of pilot service areas and assess the impact on employee attendance	Mar-15	●	On Target	

Critical Improvement Action 4: Contribute to the workforce planning agenda by identifying and addressing equality issues

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with partners to develop a Hate Crime Strategy that will operate in line with the all Wales Strategy	Jan-15	●	On Target	
M02 - Evaluate findings of Women Adding Value to the Economy (WAVE) project on Gender pay equality	Sep-14	●	Complete	

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

Outcome 3: Effectively manage our assets by reducing energy consumption and building our capacity to generate green energy

Measures									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % reduction in the amount of energy consumed within the Council's portfolio	New	N/A	N/A	N/A	4.00	4.00	6.20	●	Annual data. Data is reported 1 year in arrears
Me02 - % of relevant Council sites with up to date Display Energy Certificates	96	N/A	N/A	N/A	100	90	86	●	

Critical Improvement Action 1: Support Community Groups in the delivery of replacement services from Council owned assets in response to service changes

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Consideration of property transfers to Community Groups in response to Phase 1 Service Changes	Jun-14	●	Complete	
M02 - Consideration of property transfers to Community Groups in response to Phase 2 Service Changes	Oct-14	●	Complete	
M03 - Consideration of property transfers to Community Groups in response to further Service Changes as appropriate	From Oct 14	●	On Target	

Critical Improvement Action 2: Maximise asset management opportunities to deliver efficiency gains

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Up date the analysis of the location of Council buildings throughout the County Borough to identify potential efficiency opportunities e.g. opportunities to rationalise buildings where more than one are in close proximity	Ongoing	●	Complete	
M02 - Continue to work with partners through regional projects linked to national asset management work	Ongoing	●	On Target	

Critical Improvement Action 3: Improve the energy efficiency of the Council's property portfolio

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Define the programme of energy efficiency works for 2014/15	Jun-14	●	Complete	
M02 - Implement the programme through a phased series of contracts	Mar-15	●	On Target	
M03 - Monitor the performance of the portfolio following implementation	From Mar 15	●	On Target	

Critical Improvement Action 4: Build capacity for the generation of Green Energy by RCT - implement the first phase of a programme to generate hydro electricity

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Construct and commission a hydroelectricity scheme at Dare Valley Country Park	Mar-15	●	On Target	
M02 - Conclude a Phase2 feasibility report for a second scheme at Cwm Clydach and report to Cabinet for consideration	Jul-14	●	Complete	The feasibility report concluded the scheme was not feasible financially in its current form. Therefore a report to Cabinet was not prepared
M03 - Produce 3 initial feasibility reports at potential sites in RCT ownership and report to Cabinet for consideration	Oct-14	●	Complete	Feasibility reports completed; these indicated that the schemes were not financially viable at these locations. Alternative locations will be considered and appraised in 2015/16

Key Priority: Making best use of our budget
Lead Officer: Chris Lee



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

Measures
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	Delivery Date	RAG	Overall Status	Comment
M01 - Undertake the annual review of the Single Integrated Plan, producing a report on achievements during the year and a reflection on any changes in priority requirements / actions.	Jun-14	●	Complete	
M02 - Report progress on the Single Integrated Plan outcomes to the Local Service Board (LSB) on a quarterly basis: (a) Safety	Sep-14	●	Complete	
(b) Health	Dec-14	●	Complete	
(c) Prosperity	Mar-15	●	On Target	
M03 - Contribute to the ongoing national debate and respond to the upcoming legislation on the Welsh Government 'Future Generations' Bill.	From Apr 14	●	On Target	

Critical Improvement Action 2: Strengthen partnership arrangements to ensure that partnership working is effective, efficient, adds value and is evidence based.

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Review the effectiveness of the pilot LSB Scrutiny arrangements for 2013/14 and report to Overview & Scrutiny Committee	Jul 14 revised Jan 15		Target Missed	The requirements for scrutiny will be affected by the forthcoming Future Generations Bill and Reforming Local Government White Paper. As a result, this action will not be taken forward at this time but will be incorporated into a wider piece of work in preparation for the implementation of the Future Generations Bill.
M02 - Act on the recommendations of the graduate report on Performance Management in Partnerships to strengthen Performance Management arrangements	Jul-14			This action has been closed due to the graduate officer leaving post to work in another organisation and is replaced by Action MO3 below.
M03 - Operational Steering Group to evaluate use of the Cwm Taf Data Observatory as a tool for strengthening Performance management arrangements in Partnerships (NEW)	Jan-15		On Target	

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

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Using an analysis of joint priorities across Cwm Taf, bring partners together to work on joint strategic projects, with the aims of: A) lowering the rates of smoking, through introducing 'Smoke Free Places'	Apr-15		On Target	
B) lowering the rates of obesity and promoting a healthy weight	Apr-15		On Target	
C) lowering the rates of suicide in Cwm Taf	Apr-15		On Target	
M02 - Work with Communities First, Families First, Flying Start and the Integrated Family Support Service across Cwm Taf, to align programme outcomes, measures and funding where possible, to ensure that the greatest impact is made in improving outcomes for children, young people, families and communities most in need.	Dec-14		Complete	
M03 - 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 through the Regional Collaboration Fund).	From Summer 2013		On Target	

Key Priority: Making best use of our budget
Lead Officer: Chris Lee

Outcome 5: To improve the Council's governance arrangements to support the delivery of efficient and effective services

Measures
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: Implement strategic risk management arrangements in line with the Council's approved Risk Management Strategy

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a strategic risk register that sets out the main risks that could prevent the delivery of the Council's priority plans and report to Audit Committee	Sep-14	●	Complete	
M02 - Incorporate the Council's strategic risks into the Council's priority plans (to enable Cabinet Performance and Resources Committee and Scrutiny Committees to consider risk in parallel with the Council's performance)	Sep-14	●	Complete	
M03 - Deliver a programme of targeted training for Council officers to improve understanding of risk management	Mar-15	●	On Target	
M04 - Utilise the outcomes from in-year risk management arrangements to inform the formulation of the 2015/16 annual Audit Plan	Mar-15	●	On Target	

Critical Improvement Action 2: Improve the quality of the Council's statutory performance documents to support improved performance results and scrutiny arrangements

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Change the emphasis of the Corporate Plan (forward looking plan) and Annual Delivery Report (backward looking plan) to make them more understandable to residents	Jun-14	●	Complete	
M02 - Establish Scrutiny Working Groups to review and challenge the Corporate Plan (forward looking plan)	Jun-14	●	Complete	
M03 - Utilise the Scrutiny Working Groups established earlier in the year to review and challenge the Annual Delivery Report (backward looking plan)	Oct-14	●	Complete	








Critical Improvement Action 3: Improve the range of information provided to Scrutiny Committees to aide effective scrutiny

Title	Delivery Date	RAG	Overall Status	Comment
M01 - As part of the Council's quarterly performance reporting cycle, incorporate 'service user case studies' that set out user experiences / outcomes achieved from services provided by the Council (whether provided solely by the Council or in partnership with others)	Qtr 3	●	Complete	

Critical Improvement Action 4: Introduce the Welsh Model Constitution to help people who have an interest in the Council’s work, or a particular matter it is dealing with, understand where they can get more information, and how they can contribute to Council activities

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Submit a draft Model Constitution to the Corporate Governance and Constitution Committee for consideration and if deemed appropriate, approval to report to Full Council			N/A	As per the 10-12-14 Council meeting it was agreed to support the recommendation of the Corporate Governance and Constitution Committee (that met on 13th November 2014) that no further work would be undertaken to produce a Modular Constitution due to problems with the software provider. The system problems resulted in Council officers not being able to access the system and when able to do so, further problems were experienced in inputting information. As a result this action will not be progressed any further

Critical Improvement Action 5: Continue to improve Information Management arrangements across the Council to support the delivery of the Council's services and business objectives

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Approval of prioritised Information Management Plan for 2014/15 which promotes the effective, efficient and legal use of information within the Council, that highlights the value of information as a key asset and resource	Jun-14		Complete	
M02 - In line with Welsh Government's 'Wales Accord on the Sharing of Personal Information' framework (WASPI), which is designed to support and enable personal information about individuals to be shared in a safe and legal way, we will support the development and approval of key information sharing agreements (ISP) which documents the who, why, where, when, what and how information is to be shared: <i>Note: the development of the ISP's are subject to service led / external influences on timescales</i>				
(i) Update the Central South Consortium - Joint Education Service Information Sharing Protocol (ISP)	Mar-15		Not on Target	Dialogue on-going with Central South Consortium SIRO to ensure they are reminded of the timescale requirements for completion of the work
(ii) Multi Agency Safeguarding Hub (MASH) ISP	Dec-15		On Target	
(iii) Cwm Taf Youth Offending Team (YOT) ISP	Dec-15		Complete	
(iv) South Wales Police Integrated Offender Management (IOM) ISP	TBA		Not on Target	South Wales Police have chosen not to progress the Integrated Offender Management ISP at this time. As a result, this action will not be progressed in 2014/15
(v) RCT Homes Provision of Housing (Common Housing Register) ISP	Sep-14		Complete	
M03 - Preparation, assessment and attainment of annual 'Public Service Network' accreditation by the Cabinet Office for 2014/15	Sep-14		Complete	

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