

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

19th July 2016

REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES IN DISCUSSIONS WITH THE RELEVANT PORTFOLIO HOLDER CLLR A MORGAN

COUNCIL PERFORMANCE REPORT – 31st MARCH 2016 (YEAR END)

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1.0 PURPOSE OF REPORT

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, for the financial year ended 31st March 2016.

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 Note the General Fund revenue position of the Council as at the 31st March 2016.

Capital

- 2.2 Note the capital outturn position of the Council as at the 31st March 2016.

Wales Programme For Improvement (WPI)

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

Performance Indicators

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

Outcome Agreement

- 2.5 Note the Outcome Agreement position with the Welsh Government.

3.0 REASONS FOR RECOMMENDATIONS

- 3.1 To agree the Council's year end (31st March 2016) financial and operational performance position in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0 BACKGROUND

- 4.1 This report provides Members with a year end statement on the Council's financial and operational performance position for the financial year ending the 31st March 2016.
- 4.2 During 2015/16 Members continued to receive, on a quarterly basis, detailed information highlighting financial and operational performance of Council services. The intention of this report is to summarise the Quarter 4 (Year End) position, highlighting where positive results were achieved as well as areas requiring further improvement in 2016/17. Hopefully this will provide Members with an early evaluation of financial performance, in advance of the Statement of Accounts scheduled to be reported to Council in the autumn 2016.
- 4.3 Members will note that with regard to operational performance, an evaluation of 2015/16 priority areas was scrutinised by Scrutiny Working Groups between March and May 2016, endorsed by the Finance and Performance Scrutiny Committee on the 13th June 2016 and approved, as part of the Council's 'Corporate Performance Report 2016/17' at full Council on the 29th June 2016.

5.0 REVENUE PERFORMANCE YEAR END (TO 31ST MARCH 2016)

Service Group And Authority Wide Budgets

- 5.1 The Council's total net revenue budget for 2015/16, as approved by Council on the 4th March 2015, was £456.494M.
- 5.2 Overall performance, that is, net revenue expenditure compared with budget, at year end, is summarised in Table 1 below:

Table 1: Service Group And Authority Wide Net Revenue Expenditure (as at the 31st March 2016)

NET EXPENDITURE SUMMARY	2015/16		
	Full Year Budget £M	Full Year Spend £M	Variance Over /(Under) £M
Education & Lifelong Learning Services	174.086	174.070	(0.016)
Community & Children's Services	137.439	134.724	(2.715)
Chief Executive's Division	11.891	11.786	(0.105)
Corporate and Frontline Services	60.108	59.921	(0.187)
Sub Total	383.524	380.501	(3.023)
Authority Wide Budgets	72.970	72.069	(0.901)
Sub Total	456.494	452.570	(3.924)
Investment to reduce streetlighting energy costs (as agreed by Cabinet 21.01.16)		1.130	1.130
Living Wage		0.201	0.201
Corporate Plan - Investment Priorities (as agreed by Council 10.03.16)		2.374	2.374
Grand Total	456.494	456.275	(0.219)

- 5.3 The Summary provided in Table 1 indicates a full year underspend of £0.219M as at the 31st March 2016, equating to a -0.05% variance.
- 5.4 As highlighted within the Council's Quarter 3 Performance Report, there were two main factors contributing to the underspend position:
- The Council's proactive and early preparations for the Social Services and Wellbeing (Wales) Act, which is centred around more preventative strategies, is continuing to support cost savings within the 'Adult Locality Services and Short Term Intervention Service' area; and
 - Reductions in the demand for support through the Council Tax Reduction Scheme.
- 5.5 Subject to audit, General Fund balances as at the 31st March 2016 amount to £10.720M. This is after the transfer of £0.500M to the Medium Term Financial Planning and Service Transformation Reserve (as reported to Council on the 24th February 2015 as part of the Council's Revenue Budget Strategy).

Looked After Children's Services (LAC)

- 5.6 A joint report of the Group Directors for Community and Children's Services, and Corporate Services, regarding budget pressures in Children's Services was presented to Cabinet on the 25th of July 2011. A recommendation in this report included the requirement to provide updates on the issues and actions taken as part of quarterly monitoring reports and / or in stand alone reports throughout the financial year.
- 5.7 Various performance indicators for Children's Service are included within the WPI plan and performance tables within this report. Headline indicators though include:
- The number of Children and Young People in the LAC system at 31st March 2016 is 623, which represents an increase of 20 places from the number reported at 31st December 2015 when there were 603 Children and Young People in the LAC system (as at April 2015 there were 621 looked after children). The increase was due to a number of large family groups becoming looked after;
 - At end of March 2016 (Quarter 4), Looked after Children's Services reported an under spend of £0.784M;
 - The average weekly cost of external residential placements has reduced slightly during the 4th quarter from £2,821 at 31st December 2015 to £2,794 at 31st March 2016 (as at March 2015, the average weekly cost stood at £2,948); and
 - The percentage of fostering placements to total LAC has improved by 2% in the quarter to 79% attaining the target set for the year of 79%.
- 5.8 The LAC Action Plan Group, which comprises senior officers from Children's Services and Finance, continues to monitor performance against the action plan. In reviewing end of year performance the group acknowledged that during 2015/2016 the number of children looked after still remained high and the targeted reduction in LAC numbers had not been achieved despite further increases to Special Guardianship Orders (Non LAC). For 2016/17 the Children's Services Division aims to continue the focus on reducing LAC and has set a target of safely reducing LAC numbers by 5%.
- 5.9 The Children's Services Division remains committed to delivering key actions within the Action Plan. The remodelling and restructuring of Children's Services has recently been completed, and this will enable the service to improve capacity to prevent the need for statutory intervention by coordinating preventative and early intervention services for families in the greatest need more effectively. This programme of work is also designed to mitigate pressures over the medium to longer term.
- 5.10 Other key developments during quarter 4 were as follows:
- The number of young people aged 16+ entering the care system remains lower than in previous years. Whilst a positive indicator, this area remains a risk as a result of limited housing options for this age group;

- The number of Special Guardianship Order Applications (or residence orders) granted during the 4th quarter was 17. For the full financial year, 60 such orders have been granted and the target of 40 has been exceeded. Such orders will assist in reducing overall LAC numbers;
- The actual number of new adoptive parents approved during this financial year is 10, significantly lower than the annual target of 27 based on historical averages. The continued low recruitment levels may limit the capacity of the service in creating the necessary number of long term stable and cost effective placements for children and young people. Further work is required with the Regional Adoption Service to determine what actions can be put in place to restore performance levels;
- The number of adoptive placements made during the 4th quarter was 4, totalling 26 for 2015/16 against a target of 40 for the year. As noted for ‘new adoptive parents’ above, the lower level of placements made compared to historical averages may also limit the capacity of the service to create the necessary number of long term, stable and cost effective placements and needs to be incorporated in the work with the Regional Adoption Service; and
- The recruitment of in-house foster carers continues to prove challenging with 2 carers recruited during the 4th quarter, a trend that is also being seen nationally. The total number of new carers recruited for 2015/16 was 7.

- 5.11 The LAC Action Plan has been revised and updated for 2016/17 to ensure that the momentum of the action progressed to date is maintained going into the new financial year.
- 5.12 Further breakdowns in respect of Service Group and Authority Wide variances to budget are appended to this report (narrative included for any significant variances). For ease of reference, Table 2 indicates the appropriate appendix reference:

Table 2: Appendix References

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

- 5.13 As reported during the year, specific “earmarked reserves” were established in 2015/16 to support key projects and service requirements. The Statement of Accounts, due to be reported to Members in the autumn, will include a full breakdown of reserves earmarked into 2016/17.

6.0 CAPITAL PERFORMANCE YEAR END (TO 31ST MARCH 2016)

Expenditure Against The Capital Programme

- 6.1 The Council’s three-year capital programme was reported to Members at the Council meeting on the 25th March 2015.

6.2 Capital expenditure incurred for 2015/16 (to the 31st March 2016) totalled £66.877M. A summary of this investment programme, on a group by group basis, is shown below in Table 3:

Table 3: Service Group And Authority Wide Capital Expenditure (as at the 31st March 2016)

	Final Outturn Expenditure £M
Chief Executive's	4.975
Corporate and Frontline Services	16.458
Corporate Initiatives	2.923
Education & Lifelong Learning Services	29.668
Community & Children's Services	12.853
Total	66.877

6.3 Further Service Group breakdowns as at the 31st March 2016 are appended to this report. For ease of reference, Table 4 indicates the appropriate appendix reference:

Table 4: Appendix References

Chief Executive's	Appendix 2a
Corporate and Frontline Services	Appendix 2b
Corporate Initiatives	Appendix 2c
Education & Lifelong Learning Services	Appendix 2d
Community & Children's Services	Appendix 2e

Resource Availability

6.4 Appendix 2f provides an analysis of resources used to fund the Capital Programme in 2015/16 and projected levels required for the next two financial years to 2017/18. In summary, Table 5 highlights the key resources available (as at 31st March 2016):

Table 5: Resource Analysis – Capital Programme 2015/16 to 2017/18 (as at the 31st March 2016)

Source	Actual 2015/16 £M	Estimate 2016/17 £M	Estimate 2017/18 £M	Total £M
Borrowing	16.552	44.729	23.790	85.071
Capital Grants	31.819	16.940	27.846	76.605
Third Party Contributions	1.350	7.098	7.539	15.987
Vibrant & Viable Places Loan (Welsh Government)	0.330	0.462	0.000	0.792
Council Resources	16.826	39.607	7.465	63.898
Total	66.877	108.836	66.640	242.353

7.0 WALES PROGRAMME FOR IMPROVEMENT (WPI) – FOURTH QUARTER (TO 31ST MARCH 2016)

- 7.1 Members agreed six priorities for 2015/16 at a Council meeting on the 24th June 2015 that aimed to have a significant and positive impact on the residents of the County Borough.
- 7.2 Accountable officers for the six priorities have compiled detailed action plans for each area to ensure actions are targeted and deliver all required outcomes.
- 7.3 Members will be aware that performance evaluations for each priority area were reviewed by Scrutiny Working Groups between March and May 2016 and the conclusions drawn at these meetings were also considered by the Finance and Performance Scrutiny Committee on the 13th June 2016. A copy of this report can be view by clicking on the following [Link](#) . For the purposes of the Quarter 4 Performance Report, as the evaluations included in the 13th June 2016 document are not intended to provide a detailed up date on each individual action, full year action plans setting out the position as at 31st March 2016 have been produced. For ease of reference, Table 7 indicates the appropriate appendix reference:

Table 7: Appendix References

Public health and protection	Appendix 3a
Education	Appendix 3b
Children and family centred services	Appendix 3c
Maintaining people's independence	Appendix 3d
Improving our communities	Appendix 3e
Keeping Rhondda Cynon Taf clean and green	Appendix 3f

- 7.4 The front page of each WPI action plan includes a link to more detailed evaluations of performance for 2015/16, and for Members information, each evaluation has been reviewed by Scrutiny Working Groups between March and May 2016. In addition, strategic risks have also been included within each action plan in line with the Council's Risk Management Strategy as agreed by Cabinet on 19th March 2014.

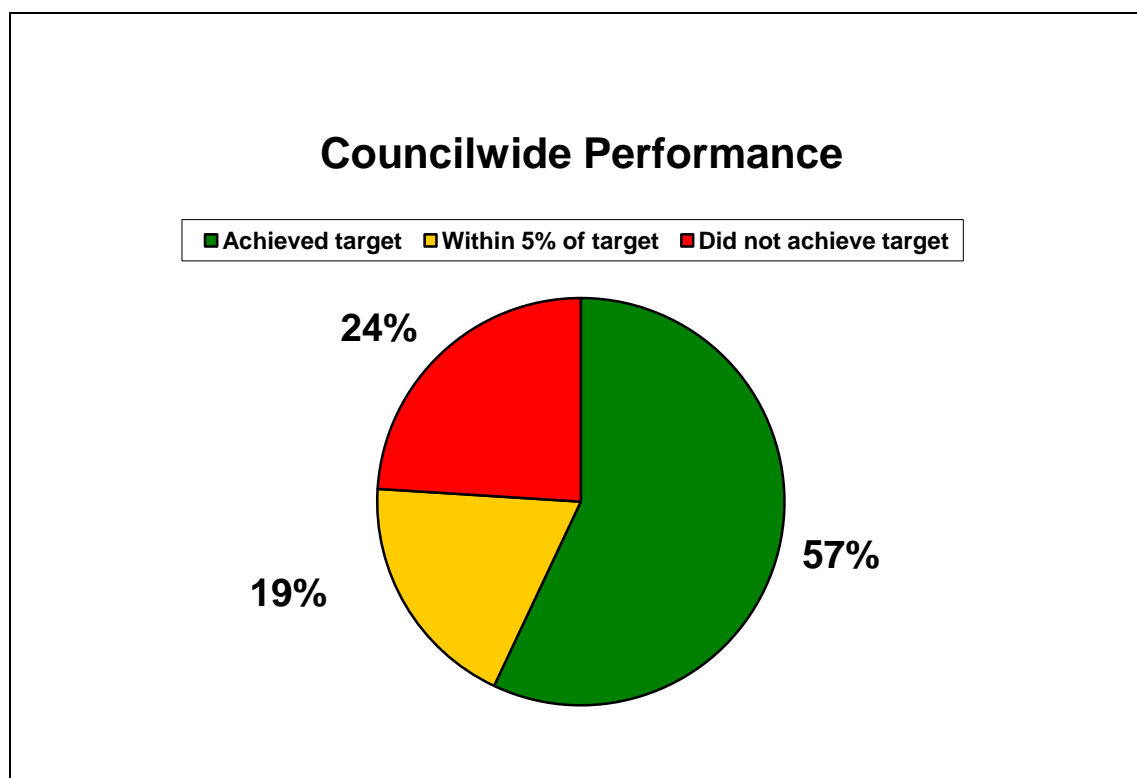
7.5 The detailed action plans are outcome focused and include other appropriate performance measures to indicate success or otherwise of actions taken throughout the year. Some of these measures use existing performance indicators already reported quarterly to Members, whilst others are additional local measures that have been established to help evidence progress made. Members should note that the importance assigned to the WPI service specific areas does require inclusion of indicators and targets that are, and will remain, very challenging to achieve, but reflect the priority given to these areas moving forward. The familiar traffic light system is used to highlight those performance indicators hitting target (green), those within 5% of target (amber) and those not hitting target (red) (Note – the heading on any traffic light column is shown as ‘RAG’ – Red / Amber / Green).

8.0 PERFORMANCE INDICATORS FOURTH QUARTER (TO 31ST MARCH 2016)

8.1 The Council’s performance as at 31st March 2016 was measured against a total of 171 indicators (where quarterly targets have been set), with the total available suite of indicators being 195. For those indicators that do not have a performance result or a target i.e. 24 indicators, this is due to either the data not being available, the measure being new for 2015/16 or performance being outside of the control of the Council and accordingly no targets have been set.

8.2 A summary of the Council’s performance as at 31st March 2016 is highlighted below in Figure 1:

Figure 1 - Overall Performance (as at 31st March 2016)



- 8.3 Figure 1 illustrates that 76% of indicators either hit target or were within 5% of the target at year end.
- 8.4 To provide further context, of the 39 national strategic indicators within the total suite, 29 improved this year (74%) and 2 stayed the same (5%). In addition, of the total suite, 24 would be in the first two all Wales quartiles compared to 15 in the previous year and Members will note that many of these national strategic indicators support Council priorities.
- 8.5 An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1st April 2015 to 31st March 2016, of the 171 indicators assigned a target, 98 achieved target, 32 indicators were within 5% of the targets set and 41 indicators did not achieve the targets set.
- 8.6 Some further context is appropriate in respect of the 41 indicators that did not achieve the year end targets set. Of the total:

- 16 indicators were affected by external factors that were primarily outside of the Council's control. This included:
 - Pupil exclusion from school – this affected 8 performance indicators including:
 - The 'Number of fixed-term exclusion incidents per 1,000 pupils in...' Primary Schools and also Secondary Schools; the '% of school days lost due to fixed term exclusions during the academic year, in secondary schools'; and 'the number of permanent exclusions during the academic year per 1,000 pupils from secondary schools'; and
 - The average number of school days that permanently excluded pupils did not receive an offer of (i) full time and (ii) part time appropriate education provision during the academic year.

To address both of the above, an Exclusion Prevention / Intervention Teacher has been appointed to support schools, pupils and their families, and training in a restorative justice approach is being undertaken across the County Borough.

- 4 indicators in respect of looked after children or formerly looked after children. These were:
 - '% of health assessments for looked after children due in the year that have been undertaken' primarily as a result of temporary staff absences within the Health Service; and
 - the '% of young people formerly looked after...' with whom the authority is in contact at the age of 19; with whom the authority is in contact, who are known to be in a suitable, non emergency accommodation at the age of 19; and with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19. Below target performance has been

influenced by a number of factors including young people being in custody, being parents to young children and also refusing to engage with the Council despite service areas taking proactive steps to offer / provide support to the young people.

- 1 indicator in relation to the Library Service – the ‘% of available computer hours in use’. This indicator has been affected by a reduction in funding that external providers of computer classes are able to access, and as a result, there has been a reduction in the number of classes being held in libraries. The Council is currently exploring opportunities to utilise volunteers to support this area through the creation of ‘drop in’ classes being held in libraries.
 - 3 indicators were affected by changes in demand:
 - A lower level of demand for the ‘rate of older people (aged 65 or over): supported in the community per 1,000 population aged 65 and over as at 31st March’. This position in part reflects the early intervention work undertaken by the Council and partners that is resulting in fewer people being dependent of adult social care for support; and
 - A higher level of demand for the ‘number of children becoming looked after’ and also the ‘% of referrals (to Children’s Services) that are re-referrals within 12 months’. The former was primarily influenced by a significant increase in new admissions during quarter 4, with further investigatory work being undertaken to identify if there are underlying reasons for this. The latter was adversely affected by a significant increase in referrals received during the year, a higher proportion of which were repeat referrals. Similar to the above, further work is being undertaken on this area that will also look at the impact being made by the Multi-Agency Safeguarding Hub (MASH).
- 8.7 This leaves a total of 22 indicators that did not hit target, with reasons set out within the appendices.
- 8.8 The detailed performance tables are appended to this report. The indicators are grouped by appropriate Service Areas and linked to health check categories. In addition, for the indicators where targets have not been achieved, reasons for the variance have been identified. To avoid duplication, those Performance Indicators already included within one of the six WPI action plans (i.e. Appendices 3a to 3f) have not been included within the performance tables referenced below.

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

Table 8: Appendix References

Education & Lifelong Learning Services	Appendix 4b
Community & Children's Services	Appendix 4c
Corporate and Frontline Services and the Chief Executive's Division	Appendix 4d

9.0 **OUTCOME AGREEMENT**

9.1 As set out in the quarter 3 Performance Report, an internal evaluation of 2014/15 Outcome Agreement performance was completed during summer 2015 and submitted to the Welsh Government for review. The Welsh Government has concluded its review and has provided confirmation that the Council is entitled to the full grant i.e. £2.467M. This sum was received by the Council on the 8th March 2016.

9.2 With regard to the future of Outcome Agreements, the Welsh Government has confirmed there will no reporting requirements on local authorities for the 2015/16 financial year and Outcome Agreement funding has been included within the 2016/17 Revenue Support Grant. With this in mind, no self standing Outcome Agreement up date has been produced as part of this report; however, Members will note that a number of themes included within the Outcome Agreement framework are consistent with the priorities as set out in the Council's 'Corporate Plan – 2016 – 2020'.

10.0 **LINKING THE FINANCIAL AND OPERATIONAL PERFORMANCE DATA (TO 31st MARCH 2016)**

10.1 The Council's Health Check information provides a simple, accessible, at a glance statement of the Council's performance and progress against its key internal and external indicators.

10.2 In addition to the now familiar supplementary financial and performance information, the categorisation within the Health Checks reflects the outcomes within the Single Integrated Plan.

10.3 Health Checks as at the 31st March 2016 have been produced for the Council as a whole, plus for individual Service Groups. For ease of reference, Table 9 indicates the appropriate appendix reference:

Table 9: Appendix References

Council Wide	Appendix 5a
Education & Lifelong Learning Services	Appendix 5b
Community & Children's Services	Appendix 5c
Corporate and Frontline Services and the Chief Executive's Division	Appendix 5d

11.0 CONCLUSIONS

- 11.1 This report summarises key financial and operational performance management results for the year ended 31st March 2016.
- 11.2 Net revenue outturn against budget is an underspend of £0.219M, after funding additional in-year spending and investment decisions. The net position is primarily as a result of preventative strategies that are supporting cost savings within Adult Social Care Services, linked to the Council's preparations for the Social Services and Wellbeing (Wales) Act, and lower than anticipated demand for the Council Tax Reduction Scheme.
- 11.3 In terms of General Fund balances as at 31st March 2016, these amount to £10.720M (pre-audit).
- 11.4 Generally positive progress was made against the Council's six improvement priority areas as evidenced by the year end WPI Action Plan updates. Where issues require on-going attention and action, these will be carried forward into priority plans for the forthcoming year.
- 11.5 In terms of overall performance indicators, 76% either hit target or were within 5% of the target for the year.
- 11.6 Outcome Agreement performance resulted in the Council being eligible for the maximum level of funding from Welsh Government, that has now been received by the Council. Moving forward, the Welsh Government has discontinued the Outcome Agreement framework and the associated funding has been included within the Revenue Support Grant from 2016/17 onwards.
- 11.7 The year end report demonstrates strong financial management, a generally improving trend in priority area performance and maintaining or slightly reduced performance levels across other services as the on-going significant reductions in funding levels are managed. Looking ahead, the Council will be 100% focused on delivering its 'Corporate Plan 2016 – 2020', underpinned by strong financial and service management, and in doing so continue to support improvements to the quality of life for residents of Rhondda Cynon Taf.

Education & Lifelong Learning Services Revenue Budget - to 31st March 2015/2016

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

349	Nursery	0	349	349	0	
70,693	Primary	0	70,693	70,693	0	
63,546	Secondary	0	63,546	63,546	0	
7,258	Special	0	7,258	7,258	0	
141,846			141,846	141,846	0	

Total Individual School Budgets

141,846		0	141,846	141,846	0	
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Schools & Community

1,552	School Achievement	0	1,552	1,474	-78	Recharges to Central South Consortium for the provision of support provided by the Council
700	Service Transformation & Education Information Systems	0	700	661	-39	
1,350	School Planning & Reorganisation	0	1,350	1,303	-47	
3,445	Asset Management - PFI	0	3,445	3,445	0	
2,677	Catering	0	2,677	2,590	-87	Higher than anticipated income
261	Music Service	0	261	257	-4	
492	Community Learning	0	492	495	3	
2,301	Libraries	0	2,301	2,299	-2	
2,032	Group Directorate	0	2,032	2,023	-9	
4,991	Nursery Provision	0	4,991	5,011	20	
909	Education Improvement Grant	0	909	909	0	
379	Early Years	0	379	372	-7	
21,089		0	21,089	20,839	-250	

Education & Lifelong Learning Services Revenue Budget - to 31st March 2015/2016

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

6,049	Special Educational Needs	0	6,049	6,201	152	Increased demand for pupils requiring one to one support in special school and special unit settings
2,144	Education Otherwise	0	2,144	2,226	82	Increase in cost of education other than at school
2,958	Engagement & Participation	0	2,958	2,958	0	
11,151		0	11,151	11,385	234	

Total Non School Budgets

32,240		0	32,240	32,224	-16	
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Overall Total Budget

174,086		0	174,086	174,070	-16	
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Temporary Director of Education & Lifelong Learning

Esther Thomas

Head Of Finance

Stephanie Davies

Education & Lifelong Learning Services - to 31st March 2015/2016

31st March Virements Report

<u>Education & Lifelong Learning Services Group</u>	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Revised Budget as at 31st December (Period 9)	174,086	141,846	21,089	11,151
Virements proposed to 31st March				
Proposed Revised Budget - 31st March	174,086	141,846	21,089	11,151

Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

Community & Children's Services Revenue Budget - to 31st March 2015/2016

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
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Adult Locality Services & Short Term Intervention

7,413	Locality Services	0	7,413	7,287	-126	Underspend is mainly due to temporary staffing vacancies
38,099	Commissioned Services	0	38,099	36,649	-1,450	The underspend with this service is largely attributable to the levels of service commissioned from External Domiciliary Care providers being lower than anticipated. In addition, standard elderly residential placements are lower than anticipated although this has been off-set by specialist additional residential placements for people with mental health problems
4,220	Short Term Intervention Services	-7	4,213	3,900	-313	Underspends relate to vacant posts within the Aids and Community Equipment and Sensory Impairment Teams, and lower usage of the Community Equipment Service. This has been partly off-set by the under achievement of budgeted income at Vision Products. An increased level of Short Term Intermediate Care service is anticipated being met by ICF Grant.
24,375	Direct Care Services	0	24,375	23,843	-532	Underspend primarily relates to temporary vacant posts within Day Services and lower demand for in-house homecare; this has been partly off-set by an overspend in in-house Residential Homes.
-3,282	Fairer Charging	0	-3,282	-3,133	149	Overspend relates to under achievement of income following a reduction in levels of service
825	Accommodation Costs	0	825	759	-66	Underspends relate to premises costs
1,404	Management & Support Services - Adult	0	1,404	1,255	-149	Underspend relates mainly to temporary vacant posts
73,054		-7	73,047	70,560	-2,487	

Children's Services

26,324	Looked After Services	0	26,324	25,540	-784	Underspend relates to lower fostering placement and in house family placement expenditure offset by overspends on Residential placements. There are also higher than budgeted costs for adoption allowances and support, adoption fees and Aftercare Support (including 'When I'm Ready')
974	Youth Offending Service	0	974	899	-75	Underspend in the main relates to temporary vacant posts
7,196	Assessment & Care Planning	0	7,196	7,247	51	Overspend due to lower than anticipated costs of Home to School Transport and reduced court costs / legal disbursements
731	Safeguarding & Standards	0	731	721	-10	
1,833	Early Intervention & Prevention Services	0	1,833	2,077	244	Overspend in the main relates to one off restructuring costs following remodelling of the service partly offset by temporary vacant posts
4,105	Disabled Children Services	0	4,105	4,092	-13	
2,198	Community & Family Support Services	0	2,198	2,046	-152	Underspend in the main relates to temporary vacant posts

Community & Children's Services Revenue Budget - to 31st March 2015/2016

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
1,915	Management & Support Services - Children	0	1,915	2,114	199	Overspend primarily relates to business support staff (to address workload pressures) and higher than budgeted workforce related costs, for example, Disclosure Barring Service checks
45,276		0	45,276	44,736	-540	

Public Health and Protection

1,361	Protection	0	1,361	1,325	-36	
1,110	Environmental Health	0	1,110	1,439	329	Overspend relates to service cost and income pressures within the Animal Warden Service and one off restructuring costs
948	PHP General & Bereavement Services	0	948	746	-202	Underspend in the main due to temporary staffing vacancies and over achievement of income
1,044	Community Safety Partnership	0	1,044	1,180	136	Overspend relates to one off restructuring costs
9,728	Leisure, Parks and Countryside	-150	9,578	9,669	91	Overspend relates to one-off additional staffing costs
215	Group Directorate (PHP)	0	215	206	-9	
986	Private Housing	-13	973	821	-152	Underspend on external housing support agency Service Level Agreement together with higher than budgeted agency income received
279	Communities First	0	279	292	13	
15,671		-163	15,508	15,678	170	

Transformation and Central Services

3,611	Transformation & Central Services	-3	3,608	3,750	142	Overspend relates to one off restructuring costs
3,611		-3	3,608	3,750	142	

137,612		-173	137,439	134,724	-2,715	
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Group Director

Giovanni Isingrini


Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 31st March 2015/2016

31st March Virement Report

<u>Community & Children's Services Group</u>	Total £000	Adult Locality Services & Short Term Intervention £000	Children's Services £000	Public Health & Protection £000	Transformation and Central Services £000
Revised Budget as at 31st December	137,612	73,054	45,276	15,671	3,611
Virements proposed to 31st March					
Hawthorn Pool Budget	-150			-150	
Expressions of Interest - voluntary terminations (transfer to Council wide budgets to contribute to 2016/17 budget strategy)	-10	-7			-3
Additional efficiency measures	-13			-13	
Proposed Revised Budget - 31st March	137,439	73,047	45,276	15,508	3,608

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

Corporate and Frontline Services and Chief Executive's Division Revenue Budget - to 31st March 2015/2016

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

Frontline Services

3,381	Highways Management	-10	3,371	3,355	-16	
13,734	Transportation	-4	13,730	13,707	-23	
33	Strategic Projects	-9	24	-4	-28	
2,980	Street Cleansing	0	2,980	2,965	-15	
605	Facilities Cleaning	-9	596	595	-1	
4,458	Highways Maintenance	0	4,458	4,462	4	
13,067	Waste Services	-12	13,055	13,061	6	
2,111	Fleet Management	-9	2,102	2,079	-23	
2,411	Group Directorate	0	2,411	2,395	-16	
42,780		-53	42,727	42,615	-112	

Corporate Services

5,691	Financial Services	0	5,691	5,667	-24	
5,980	Customer Care & ICT	0	5,980	5,979	-1	
5,586	Corporate Estates	-22	5,564	5,519	-45	
146	Group Management	0	146	141	-5	
0	Procurement	0	0	0	0	
17,403		-22	17,381	17,306	-75	

60,183		-75	60,108	59,921	-187	
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Corporate and Frontline Services and Chief Executive's Division Revenue Budget - to 31st March 2015/2016

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
Chief Executive's Division						
395	Chief Executive	0	395	379	-16	
2,490	Cabinet Office & Public Relations	-9	2,481	2,478	-3	
3,622	Human Resources	-21	3,601	3,554	-47	
3,396	Legal & Democratic Services	0	3,396	3,368	-28	
2,018	Regeneration & Planning	0	2,018	2,007	-11	
11,921		-30	11,891	11,786	-105	
Total Corporate and Frontline Services & Chief Executive's Division						
72,104		-105	71,999	71,707	-292	

Group Director

Chris Lee

Head of Finance

Allyson Griffiths

Corporate and Frontline Services and Chief Executive's Division Revenue Budget - to 31st March 2015/2016

31st March Virement Report

Corporate and Frontline Services Group	Total £'000	Frontline Services £'000	Financial Services £'000	Customer Care & ICT £'000	Corporate Estates £'000	Group Management £'000	Procurement £'000
Revised Budget as at 31st December	60,183	42,780	5,691	5,980	5,586	146	0
Virements proposed to 31st March							
Additional efficiency measures	-75	-53	0	0	-22	0	0
Proposed Revised Budget - 31st March	60,108	42,727	5,691	5,980	5,564	146	0

Chief Executive's Division	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration & Planning £'000
Revised Budget as at 31st December	11,921	395	2,490	3,622	3,396	2,018
Virements proposed to 31st March						
Additional efficiency measures	-30	0	-9	-21	0	0
Proposed Revised Budget - 31st March	11,891	395	2,481	3,601	3,396	2,018

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

Council Wide Revenue Budget - to 31st March 2015/2016

Revised budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
23,364	Capital Financing		23,364	22,704	-660	Prudent and effective management of the Council's cash-flows
11,406	Levies		11,406	11,442	36	
12,333	Miscellaneous	150	12,483	13,425	942	Overspend on Authority Wide Budgets
400	NNDR Relief		400	400	0	
23,897	Council Tax Reduction Scheme		23,897	22,678	-1,219	Underspend as a result of lower than anticipated demand for the Council Tax Reduction Scheme
1,292	MTFP In Year Budget Reductions - Transition Funding	128	1,420	1,420	0	Budget savings realised as a result of decisions made during the year and after the 2015/16 budget was set
72,692		150	72,970	72,069	-901	

Chief Executive

APPENDIX 2a

Scheme	3 Year Capital Programme 2015 - 2018				Commentary	Management Action Agreed	Responsible Officer
	2015/2016 Actual Spend as at 31st March 2016 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000			
Regeneration & Planning							
Town Centre Physical Regeneration	130	712	240	1,082	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Jane Cook
Pontypridd Lido	2,078	68	0	2,146	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Jane Cook
Pontypridd Town Centre	147	0	0	147			
Project Support Fund	16	486	250	752	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Jane Cook
Business Support Grants	256	396	250	902	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Jane Cook
LIF Business Finance Grant (Convergence)	38	0	0	38			
SEW Community Economic Development	3	2	0	5			
Aberdare Town Centre	381	223	0	604	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17 and reduce 2015/16 grant allocation	Jane Cook
Taff Vale Development	0	1,500	0	1,500			
Vibrant and Viable Places Programme	1,885	9,813	7,539	19,237	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Jane Cook
Total Development & Regeneration	4,934	13,200	8,279	26,413			
Cabinet Office & Public Relations							
Buildings(Formerly ESG)	41	106	20	167	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Christian Hanagan
Total Cabinet Office & Public Relations	41	106	20	167			
Group Total	4,975	13,306	8,299	26,580			

Group Director
Head of Finance

Chris Lee
Allyson Griffiths

Corporate and Frontline Services

APPENDIX 2b

Scheme	3 Year Capital Programme 2015 - 2018				Commentary	Management Action Agreed	Responsible Officer
	2015/2016 Actual Spend as at 31st March 2016 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000			

Corporate Services

Financial Services

CIVICA Financials Project	148	252	200	600	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Paul Griffiths
Capitalisation of Computer HW / SW & Licences	926	500	500	1,926	Adjustments to comply with capital accounting regulations	Adjust revenue funding in the Capital Programme	Paul Griffiths
Total Financial Services	1,074	752	700	2,526			

Customer Care & ICT

Customer Services Plan Phase 2	0	295	0	295			
ICT Infrastructure Investment	0	500	0	500	New scheme for 2016/17	New investment revenue funding introduced into 2016/17	Tim Jones
Regional Collaboration Fund	570	0	0	570			
Total Customer Care & ICT	570	795	0	1,365			

Corporate Estates

Major repair/refurbishment and/or rationalisation of Service Group Accommodation	273	448	150	871	Revised timescales for undertaking work and adjustments to comply with capital accounting regulations	Re-profile budget from 2015/16 into 2016/17 and remove revenue funding from 2015/16	Colin Atyeo
Strategic Maintenance	319	152	50	521	Revised timescales for undertaking work and adjustments to comply with capital accounting regulations	Re-profile budget from 2015/16 into 2016/17 and introduce additional grant and revenue funding into 2015/16	Colin Atyeo
Total Corporate Estates	592	600	200	1,392			

Total Corporate Services	2,236	2,147	900	5,283			
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Corporate and Frontline Services

APPENDIX 2b

Scheme	3 Year Capital Programme 2015 - 2018				Commentary	Management Action Agreed	Responsible Officer
	2015/2016 Actual Spend as at 31st March 2016 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000			

Frontline Services

Highways Technical Services

Highways Improvements	2,880	3,243	840	6,963	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	R.Waters
Car Parks	99	45	45	189			
Structures	1,952	3,147	350	5,449	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	R.Waters
Street Lighting	887	503	250	1,640	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	R.Waters
Total Highways Technical Services	5,818	6,938	1,485	14,241			

Strategic Projects

Transport Grant Schemes	336	0	0	336	Re-profiled programme and adjustments to comply with capital accounting regulations	Amend Capital Programme	R.Waters
WG Local Transport Fund	408	0	0	408			
RCT & Other Grant Transport Schemes	196	57	25	278	Increase in total cost of scheme	Introduce additional funding into the Capital Programme	R.Waters
South Wales Metro Projects	3,778	255	550	4,583	Revised timescales for undertaking work	Reprofile budget from displaced RCT budgets 2015/16 into 2017/18	R.Waters
Transportation Infrastructure	340	3,856	0	4,196	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	R.Waters
Traffic Management	302	279	160	741	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	R.Waters
Drainage Improvements	150	1,058	140	1,348	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	R.Waters
Land Reclamation	90	26	0	116			
Total Strategic Projects	5,600	5,531	875	12,006			

Waste Strategy

Waste Strategy	724	0	0	724	Increase in total cost of scheme	Introduce revenue funding into the Capital Programme	N.Wheeler
Total Waste Strategy	724	0	0	724			

Fleet

Vehicles	1,676	6,151	2,112	9,939	Re-profiled programme	Amend Capital Programme	N.Wheeler
Total Fleet	1,676	6,151	2,112	9,939			

Buildings

Corporate and Frontline Services

APPENDIX 2b

Scheme	3 Year Capital Programme 2015 - 2018				Commentary	Management Action Agreed	Responsible Officer
	2015/2016 Actual Spend as at 31st March 2016 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000			
Buildings	287	323	100	710	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	N.Wheeler
Capitalised Equipment	117	0	0	117	Adjustments to comply with capital accounting regulations	Amend Capital Programme	N.Wheeler
Total Buildings	404	323	100	827			
Total Frontline Services	14,222	18,943	4,572	37,737			
Group Total	16,458	21,090	5,472	43,020			

Group Director
Head of Finance

Chris Lee
Allyson Griffiths

Corporate Initiatives

APPENDIX 2c

Scheme	3 Year Capital Programme 2015 - 2018				Commentary	Management Action Agreed	Responsible Officer
	2015/2016 Actual Spend as at 31st March 2016 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000			

Corporate Initiatives

Disabled Access Initiatives	0	34	0	34			
Asset Management Planning	30	184	50	264			
Corporate Improvement	0	564	75	639	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Colin Atyeo
Asbestos Management	527	442	200	1,169			
Asbestos Remediation Works	501	54	50	605			
Legionella Remediation Works	202	419	275	896			
Legionella Management	116	435	200	751			
Housing & Regeneration	0	200	0	200			
Invest to Save Initiatives	1,547	1,693	0	3,240	Adjustments to comply with capital accounting regulations	Re-profile the Council's own resources from 2015/16 into 2016/17 and introduce investment revenue funding into 2016/17	Paul Griffiths
Group Total	2,923	4,025	850	7,798			

Group Director
Head of Finance

Chris Lee
Allyson Griffiths

Education Lifelong Learning

APPENDIX 2d

Scheme	3 Year Capital Programme 2015 - 2018				Commentary	Management Action Agreed	Responsible Officer
	2015/2016 Actual Spend as at 31st March 2016 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000			

Schools

E&LL Condition Surveys	0	146	75	221	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
Ynysboeth Community Primary	79	106	0	185	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
Aberdare School & Sports Centre	6,012	5,847	0	11,859	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
Treorbart Primary School	112	46	0	158			
Treorchy Primary School	1,977	219	0	2,196	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
Y Pant Comprehensive School	8,279	13,748	465	22,492	Element of Scheme reprofiled into 4th year (£0.519M 2018-19)	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
School Modernisation Rhondda and Tonyrefail	2,688	24,669	40,017	67,374	New Welsh Government 21st Century Schemes	Amend Capital Programme	Chris Bradshaw
School Modernisation	1,195	3,891	146	5,232	Re-profiled programme	Amend Capital Programme	Chris Bradshaw
Hawthorn Swimming Pool (Hawthorn High)	563	207	0	770	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
Transition							
New Primary-Abercynon Area (Transition T3)	28	0	0	28			
Llwynrwn Primary	2,558	1,709	23	4,290	Re-profiled programme	Amend Capital Programme	Chris Bradshaw
Total	23,491	50,588	40,726	114,805			

Other

Education Energy Invest to Save	24	0	0	24			
Schools Challenge Cymru	209	287	0	496	Revised timescales for undertaking work	Awaiting confirmation of Welsh Government Grant	Chris Bradshaw
Total	233	287	0	520			

Supplementary Capital Programme

Planned Kitchen Refurbishments	35	399	200	634	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
Window & Door Replacements	313	231	150	694	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
Essential Works	2,102	1,202	400	3,704			
Capitalisation of Computer HW / SW & Licences	647	371	250	1,268	Increase in total cost of scheme	Introduce revenue funding into the Capital Programme	Chris Bradshaw
Roof Renewal	774	1,154	700	2,628	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
Boiler Replacement	302	260	250	812			
DDA Education & Lifelong Learning	299	225	225	749			
Electrical Rewiring	134	376	200	710	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
Asbestos Remediation Work	516	3,111	1,900	5,527	Revised timescales for undertaking work	Reprofile budget from 2015/16 into 2016/17	Chris Bradshaw
Fire Alarm Upgrades	265	100	100	465	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Toilet Refurbishments	188	362	350	900			
Improvements to Schools	369	100	100	569	Increase in total cost of scheme	Introduce revenue funding into the Capital Programme	Chris Bradshaw
Total	5,944	7,891	4,825	18,660			

Group Total	29,668	58,766	45,551	133,985			
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Temporary Director of Education and Lifelong Learning
Head of Finance

Esther Thomas
Stephanie Davies

Community and Children's Services

APPENDIX 2e

Scheme	3 Year Capital Programme 2015 - 2018				Commentary	Management Action Agreed	Responsible Officer
	2015/2016 Actual Spend as at 31st March 2016 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000			

Commissioning, Housing & Business Systems

General Programme

Modernisation Programme (Adults)	216	1,816	255	2,287	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Neil Elliott
Modernisation Programme (Childrens)	343	101	50	494	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Ann Batley
Asbestos Remediation	0	90	45	135			
Telecare Equipment (Inc of Carelink Equipment)	205	200	200	605			
Capitalisation of Computer HW / SW & Licences	39	0	0	39	Adjustments to comply with capital accounting regulations	Amend Capital Programme	
Total General Programme	803	2,207	550	3,560			

Private Sector Housing

Disabled Facilities Grants/Adaptations (DFG)	4,358	4,000	3,900	12,258	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Phil Howells
Maintenance Repair Assistance (MRA)	496	500	700	1,696			
Renovation Grants Exceptional Circumstances & Home Improvement Zones	532	500	400	1,432			
Empty Properties Grants Investment	0	1,500	0	1,500	New scheme for 2016/17	New investment revenue funding introduced into 2016/17	Phil Howells
Community Regeneration	4,966	378	368	5,712	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme and decommit grant funding in 2015/16	Phil Howells
Total Private Sector Housing	10,352	6,878	5,368	22,598			

Total Commissioning, Housing & Business Systems	11,155	9,085	5,918	26,158			
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Community and Children's Services

APPENDIX 2e

Scheme	3 Year Capital Programme 2015 - 2018				Commentary	Management Action Agreed	Responsible Officer
	2015/2016 Actual Spend as at 31st March 2016	2016/2017 Budget	2017/2018 Budget	Total 3 Year Budget			
	£'000	£'000	£'000	£'000			

Public Health & Protection

Leisure Centre Refurbishment Programme	660	990	90	1,740	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Dave Batten
Park & Countryside	487	380	200	1,067	Budgets transferred from Buildings.	Reallocate the Council's own resources within the Capital Programme	Dave Batten
Play Areas	303	798	50	1,151			
Cemeteries Planned Programme	107	207	135	449	Slippage 2016-17	Reprofile budget from 2015/16 into 2016/17	Paul Mee
Community Safety Initiatives	141	75	75	291			
Buildings(Formerly ESG)	0	114	0	114	Budgets transferred to Parks.	Reallocate the Council's own resources within the Capital Programme	Paul Mee
Total Public Health & Protection	1,698	2,564	550	4,812			

Group Total	12,853	11,649	6,468	30,970			
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Group Director
Head of Finance

Giovanni Isingrini
Neil Griffiths

Capital Programme from 1st April 2015 to 31st March 2018				
	2015/16	2016/17	2017/18	Total
Group	£M	£M	£M	£M
Chief Executive	4.975	13.306	8.299	26.580
Corporate and Frontline Services	16.458	21.090	5.472	43.020
Corporate Initiatives	2.923	4.025	0.850	7.798
Education & Lifelong Learning Services	29.668	58.766	45.551	133.985
Community & Children's Services	12.853	11.649	6.468	30.970
Total	66.877	108.836	66.640	242.353
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.934	6.934	6.934	20.802
Unsupported Borrowing	9.618	37.795	16.856	64.269
	16.552	44.729	23.790	85.071
Capital Grants				
General Capital Grant	4.220	4.220	4.220	12.660
Transition Funding (WG)	1.467			1.467
21st Century Schools	11.925	9.395	23.626	44.946
Transport Grant	0.873			0.873
WG Local Transport Fund	0.400			0.400
WG South Wales Metro	3.964	0.153		4.117
Regional Transport Consortia	0.040			0.040
Rail Forward Grant	0.112			0.112
Natural Resources Wales	0.080			0.080
Road Safety Grant(WG)	0.080			0.080
Drainage Improvement Grants	0.086	0.366		0.452
Waste Recycling Collaborative Change (WG)	0.100			0.100
Substance Misuse Grant (WG)	0.102			0.102
WRAP Cymru	0.180			0.180
CADW	0.000	0.020		0.020
Flying Start Grant	0.286			0.286
Heritage Lottery Grant	0.621	0.158		0.779
Land Reclamation Schemes(WG)	0.090	0.026		0.116
Sports Council for Wales Grant	0.080			0.080
Leveraging Energy Company Obligation (ECO) into Wales (WG)	4.553			4.553
Beddau Traveller Site WG Grant	0.007			0.007
Convergence Funding	0.789			0.789
Vibrant and Viable Places (WG)	1.555	2.315		3.870
WG Schools Challenge Cymru	0.209	0.287		0.496
	31.819	16.940	27.846	76.605
Third Party Contributions				
	1.350	7.098	7.539	15.987
Vibrant & Viable Places Loan (WG)				
	0.330	0.462	0.000	0.792
Council Resources				
Revenue Contributions	9.895	21.663	2.112	33.670
General Fund Capital Receipts	6.931	17.944	5.353	30.228
	16.826	39.607	7.465	63.898
Total Resources Required to Fund Capital Programme				
	66.877	108.836	66.640	242.353
Difference Total Spend to Total Resources				
	0.000	0.000	0.000	0.000

**Wales Programme for Improvement 2015/16
Public Health & Protection - Protecting People from Harm**

Executive Summary - Are we making a difference?

Please see detailed information about our progress in 'Protecting people from harm and tackling anti-social behaviour' in our

[Performance Evaluation](#)

Update on Key Corporate Risks linked to this Priority

No Strategic Risks are directly addressed by this plan.

Paul Mee, Service Director for Public Health & Protection - March 2016

Key Priority: Public Health & Protection - Protecting People from Harm
Lead Officer: Paul Mee - Service Director for Public Health & Protection

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

Theme	PI Ref	Title	Measures							Overall Direction of Performance 2015/16 against 2013/14	2016/17 Annual Target	Comment
			2013/14	2014/15		2015/16		2016/17				
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	Annual Target				
Safety	LPPN127	% [& No.] of vulnerable/repeat victims of antisocial behaviour that feel safer as a result of intervention	78% [80]	82% [49]		80%	85% [50]	Better	90			
	LPPN129	% [& No.] of individuals referred to the unit who are no longer perpetrators of antisocial behaviour as a result of intervention	74% [595]	73% [1,655]		75%	75% [1,337]	Better	* replaced in 2016/17			
	LPPN135	% [& No.] of clients that reported feeling safer as a result of Independent Domestic Violence Advisor intervention	85% [99]	78% [136]		85%	82% [55]	Worse	TBC	Indicator is based on client perception which is often influenced by external factors beyond the control of the IDVA service		
	LPPN140	% [& No.] of service users reporting a reduction in their substance misuse	62% [1,693]	63% [1,896]		67%	68% [1,913]	Better	TBC			

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

Critical Improvement Action 1: Reduce offending and re-offending across key locations and offending types utilising intelligence led responses

Title	Delivery Date	Overall Status	Comment
M01 -To develop with partners a new work programme to focus on first time offenders aged 18 - 25 to reduce antisocial behaviour (ASB) and reoffending. To map out what offending looks like in RCT in this key age range	Aug-16	Complete	
M02 - To develop the Women's Pathfinder Programme ¹ in Cwm Taf to prevent re-offending by females	Mar-16	Complete	
M03 - Launch the pilot Women's Pathfinder Programme	Sep-15 Revised Apr-16	Complete	

Critical Improvement Action 2: Support vulnerable and repeat victims of Anti- Social Behaviour (ASB) and ensure the ASB experienced is tackled

Title	Delivery Date	Overall Status	Comment
M01 - Carry out Vulnerability Risk Assessments with all vulnerable/repeat victims identified to grade risk level	Jun-15	Complete	
M02 - Tackle offending behaviour of all ASB perpetrators referred to the ASB team	Jun-15	Complete	
M03 - Put tailor made action plans in place for all Vulnerable / Repeat victims of ASB	Jun-15	Complete	
M04 - Support vulnerable victims of Hate Crime to ensure their needs are addressed	Mar-16	Complete	

Footnotes

¹ Women's Pathfinder Programme is a pilot offender management programme being introduced by Integrated Offender Management (IOM) Cymru to target repeat offending by women

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

Critical Improvement Action 3: Ensure that Domestic Violence services in Cwm Taf meet the needs of our service users

Title	Delivery Date	Overall Status	Comment
M01 - To evaluate the voluntary perpetrator programme introduced in 2014 -15 to reduce domestic violence re-offending	May-15	Complete	
M02 - Report outcomes and recommendations to the Local Service Board (LSB)	Jul-15	Complete	
M03 - With partners undertake a strategic review of domestic violence services across Cwm Taf	Jun-15	Complete	
M04 - Report outcomes and recommendations of the review to the Cwm Taf Sexual Violence & Domestic Abuse Steering Group	Jan-16	Complete	

Critical Improvement Action 4: Reduce the risk of harm from the misuse of substances

Title	Delivery Date	Overall Status	Comment
M01 - Appoint a Harm Reduction Co-ordinator ²	May-15	Complete	
M02 - In partnership with key stakeholders, develop systems to record, monitor and action responses to fatal and non-fatal substance misuse poisonings in Cwm Taf	Dec-15	Complete	
M03 - Evaluate lessons learnt from reports of fatal and non-fatal poisonings and report findings to the Area Planning Board (APB)	Mar-16	Complete	

Footnotes

² Harm Reduction Coordinator - the role is to collate information on fatal and non-fatal poisonings and convene Drug Related Death Panel to improve practices

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

Critical Improvement Action 5: Increase the number of referrals due to expansion of schemes through joint working with Public Health Wales (PHW), NHS and Community Care

Title	Delivery Date	Overall Status	Comment
M01 - Deliver the 'Joint Care Management Programme' with the Local Health Board ³	Mar-16	Complete	
M02 - Deliver the 50+ programme with Public Health Wales and Community Care	Mar-16	Complete	

Footnotes

³ Joint Care Management Programme - a joint programme commissioned by the LHB and delivered by the Council to provide physical activity interventions to patients requiring operations to improve patient health and thereby avoid medical intervention

Key Priority: Public Health & Protection - Protecting People from Harm
Lead Officer: Paul Mee - Service Director for Public Health & Protection

Outcome 2: Targeted support addressing the specific needs of our communities

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Safety	LPSR004N	No. of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority	94	114		75	144	Better	170	
	PLA006N	No. of new affordable homes delivered	102	127		100	114	Better	200	
	LPPN122	No. of energy efficient insulation measures installed in all homes - All Homes Private & Social Rented	2,801	3,044		600	2,153	Worse	250	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Targeted support addressing the specific needs of our communities**Critical Improvement Action 1: Deliver the "Housing & Health Action Area" (HHAA) in Tylorstown**

Title	Delivery Date	Overall Status	Comment
M01 - Complete the housing and health surveys in the targeted area	Jun-15	Complete	
M02 - Develop an housing and health action plan for 2015-17 for the area in conjunction with partners	Aug-15	Complete	
M03 - Subject to the needs of the 'area specific' plan, prepare a business case for Selective Licensing for decision by Cabinet Member for Housing	Sep-15 revised Mar-16	Complete	
M04 - Monitor delivery of the key actions for 2015-16 through the HHAA Steering group	Mar-16	Complete	

Outcome 2: Targeted support addressing the specific needs of our communities

Critical Improvement Action 2: Deliver the outcomes from the strategic housing schemes that are part of the Vibrant and Viable Places programme for Pontypridd

Title	Delivery Date	Overall Status	Comment
M01 - Deliver the outcomes for the 'Homes Above Retail Premises' ¹ Scheme	Mar-16	Complete	All funding for this scheme has now been claimed. 6 units of accommodation are complete and occupied and a further 12 are in the process of being refurbished and will be complete in early 2016/17.
M02 – Deliver the outcomes of the 'Heat & Save' ² Scheme	Mar-16	Complete	All grant funding associated with this scheme was claimed in 2015/16 and the scheme delivered 154 measures, assisting 146 households in total during the year. The Scheme will continue during 2016/17.
M03 – Secure a contractor to deliver the 'Homestep Plus' ³ Scheme	Sep-15	Complete	
M03 – Deliver the outcomes of the 'Homestep Plus' Scheme	Sep-16	Complete	Scheme is required to bring 24 empty properties back into use as affordable housing during 2015/16 and 2016/17. Due to initial delays in finding a delivery partner, only 1 property was purchased in 2015/16 with a further 3 completing in early April 2016. The scheme is however on target to deliver the remaining units during 2016/17 in accordance with grant conditions.

Footnotes

¹ Homes Above Retail Premises - a scheme designed to facilitate the return to use of empty accommodation above retail premises in town centres

² Heat & Save - a scheme to make energy efficiency measures available free of charge to householders

³ Homestep Plus - a low cost home ownership scheme to enable empty properties to be renovated for sale and occupation at below market price

Wales Programme for Improvement 2015/16
Education - A Top Quality Education for All - "Every School A Great School"

Executive Summary - Are we making a difference?			
Please see detailed information about our progress in 'A Top Quality Education for All' in our			<u>Performance Evaluation</u>
Update on Key Corporate Risks linked to this Priority			
SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
4	If projects are not delivered on time and/or budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council.	15	15
QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)			
<p>Good progress has been sustained in the last quarter on all projects within the 21st Century programme. Tonyrefail Redevelopment, Treorchy Redevelopment, Porth Redevelopment and Tonypandy Redevelopment designs have all progressed to planning and final determinations are expected in the first quarter of 2016/17 in accordance with the programme. Tender action is due shortly after planning permission has been obtained and the programmes indicate start on site during the 2nd quarter of 2016/17. Good progress is also being made with the feasibility study for Cwmaman. Welsh Government grant funding was drawn down in accordance with the funding matrix for 2015/16 and there is confidence that this will also be the case for 2016/17 given the good progress made to date.</p> <p>Given the need to obtain planning permission and appoint contractors to deliver the four main projects identified above, the risk scores do not merit revision at this stage. It is anticipated that risk scores will be reviewed following Qtr 2 2016/17.</p>			

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
14	With the greater delegation of school budgets and the expectation from councils and Welsh Government for school improvement to be led and driven by schools working together, it is essential that all school Headteachers and governing bodies commit to work in partnership with various groups of schools in the best interests of improving the educational outcomes and wellbeing of all pupils, not just in the best interests of their school and their pupils.	8	8
QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)			
<p>The model of school to school working continues in earnest with the majority of schools engaged in School Improvement Groups, Pathfinder Groups and specialist training provided by the school training hubs. This is the second full year of the model and the practice of school to school support is becoming the norm. The teacher assessments and GSCE results in the summer will provide further evidence as to whether the model is delivering the improvement we require in educational standards across all our schools.</p> <p>The risk scores do not merit revision at this stage.</p>			

Esther Thomas, Temporary Director of Education & Lifelong Learning - March 2016

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"
Lead Officer: Esther Thomas, Temporary Director of Education & Lifelong Learning

Outcome 1: Build great school leadership and governance - To promote an ethos of aspiration, high achievement and accountability at all levels

Measures										
Theme	PI Ref	Title	2013/14	2014/15	2015/16			Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Includes data from April 2012 to March 2014	Includes data from April 2012 to March 2015	Includes data from April 2013 to March 2016	Annual Performance	Annual Performance		All Wales Average	
Prosperity	LEDU422	% of schools inspected by Estyn that were graded as at least 'Good' for leadership on a 3 year rolling basis	72.7	71.2	66.0	72.6	65.2	Worse	N/A	Performance is below our challenging target and slightly below the Wales average. Of the schools with published inspection reports in 2015/16, 12 were judged good or excellent for leadership, 6 adequate and 1 unsatisfactory. We are working with the governors and new headteacher of the school graded unsatisfactory to implement a post-inspection plan. To simplify reporting and make the data clearer, in future this PI will be reported annually on the academic year and not a 3 year rolling basis. The target for this new PI is 75.0%

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 1: Build great school leadership and governance - To promote an ethos of aspiration, high achievement and accountability at all levels

Measures										
Theme	PI Ref	Title	2013/14	2014/15	2015/16			Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Includes data from April 2012 to March 2014	Includes data from April 2012 to March 2015	Includes data from April 2013 to Dec15	Annual Performance	Annual Performance		All Wales Average	
Prosperity	LEDU437	% of schools inspected by Estyn who were graded as at least 'Good' for improving the quality of leadership and management on a 3 year rolling basis	72.7	69.5	61.5	71.0	63.6	Worse	N/A	Performance is below our challenging target but above the Wales average. Of the schools with published inspection reports in 2015/16, 12 were judged good or excellent for improving the quality of leadership and management, 6 adequate and 1 unsatisfactory. We are working with the governors and new headteacher of the school graded unsatisfactory to implement a post-inspection plan. To simplify reporting and make the data clearer, in future this PI will be reported annually on the academic year and not a 3 year rolling basis. The target for this new PI is 75.0%
	LEDU430	% 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	51.5	54.2	62.3	56.5	57.6	Better	N/A	To simplify reporting and make the data clearer, in future this PI will be reported annually on the academic year and not a 3 year rolling basis. The target for this new PI is 80.0%
	LEDU434	% of schools inspected by Estyn that were judged as presenting prospects for improvement as being at least 'Good' on a 3 year rolling basis	75.8	72.9	66.8	74.2	68.2	Worse	N/A	Performance is below our challenging target but above the Wales average. In 2015/16, 13 schools were judged good or excellent for presenting prospects for improvement, 5 adequate and 1 unsatisfactory. To simplify reporting and make the data clearer, in future this PI will be reported annually on the academic year and not a 3 year rolling basis. The target for this new PI is 85.0%

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: Build great school leadership and governance - To promote an ethos of aspiration, high achievement and accountability at all levels

Critical Improvement Action 1: Improve the quality of leadership and its impact on raising standards across all key stages

Title	Delivery Date	Overall Status	Comment
In collaboration with Central South Consortium strengthen the current leadership intervention programme to ensure the effective challenge of the quality of leadership and M01i Introduce an Executive Headship programme in Primary and Secondary Schools	Primary - Apr-15 Secondary - Oct-15	Complete	
M01ii Provide a mentoring and coaching programme for all new head teachers for at least the first year of headship for primary and secondary schools	As and when required	Complete	
M01iii Deliver the 'Transforming Leadership' Programme for aspiring head teachers across all schools	From Sep-15 to Jul-16	On Target	

Critical Improvement Action 2: Undertake effective joint working with Central South Consortium to support and challenge schools

Title			
M01 - Further develop 'hubs', School Improvement Groups (SIGs), specialist centres, pathfinder pairing schools, executive headship, senior and middle leadership programmes to support and challenge schools	Review Jul-16	On Target	
M02 - Maintain the rigour and further strengthen the challenge and support for schools categorised as amber and red schools to ensure they make rapid progress across all areas that need	Review Oct-15 & Mar-16	On Target	Process ongoing with half-termly meetings for red schools and termly meetings for amber schools
M03i - Provide support, challenge and high quality training for our school governors to strengthen school improvement	Review Mar 16	On Target	
M03ii - Develop a cadre of experienced governors to work with other governing bodies to further improve school management	Review Mar-16	Complete	
M04 - Undertake joint support/challenge interventions and reviews in settings where ALN/SEN practice requires	Sep-15	Complete	

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"

Lead Officer: Esther Thomas, Temporary Director of Education & Lifelong Learning

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Measures												
Theme	PI Ref	Title	2013/14 ¹	2014/15			2015/16			Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Includes data from April 2012 to March 2014	Includes data from April 2012 to March 2015		Includes data from April 2013 to June 2015			Annual Target			
			Annual Performance	Annual Performance	All Wales Average	Annual Target	All Wales Average	Actual Performance		Annual Target		
Prosperity	LEDU435	% of schools inspected by Estyn who were graded as at least 'Good' for standards on a 3 yr rolling basis	51.5	54.2	62	58.1	63.4	57.6	Better	N/A	Performance is slightly below our challenging target and the All Wales average. However, in 2015/16, 13 schools (68.4%) were judged good or excellent for standards, 6 adequate and none unsatisfactory. To simplify reporting and make the data clearer, in future this PI will be reported annually on the academic year and not a 3 year rolling basis. The target for this new PI is 80.0%.	
	LEDU436	% of schools inspected by Estyn who were graded as at least 'Good' for teaching on a 3 yr rolling basis	78.8	74.6	64	75.8	65.0	69.7	Worse	N/A	Performance is below our challenging target but above the Wales average. Of the schools with published inspection reports in 2015/16, 13 were judged good or excellent for teaching, 6 adequate and none unsatisfactory. To simplify reporting and make the data clearer, in future this PI will be reported annually on the academic year and not a 3 year rolling basis. The target for this new PI is 80.0%.	

Footnote:

¹These indicators are reported on a 3 year rolling basis from 2014/15 onwards. In 2013/14, the indicators were reported on a 2 year rolling basis.

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Measures												
Theme	PI Ref	Title	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)			2015/16 (2014/15 Academic Year)			Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	All Wales Average	Actual Performance	Annual Target			
Prosperity	LEDU235	% of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase Indicator (FPI) ¹	80.6	81.8	85.2	88.0	86.8	86.3	Better	87.7	Although performance is slightly below our challenging target, performance has improved by 4.5 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced, and ranking has improved from 21st to 14th in Wales.	
	LEDU501	% difference between pupils eligible for Free School Meals (FSM) and Non-FSM who were assessed at the end of Foundation Phase, aged 7, who achieved the expected outcome in the FPI	N/A	N/A		New	N/A	19.5	N/A	15.0		

Footnote:

¹ FPI represents the percentage of pupils achieving outcome 5 or above in Language, Literacy & Communication (LCE/LCW), Mathematical development (MD) and Personal and Social development, Wellbeing and Cultural Diversity (PSD) in combination

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Measures											
Theme	PI Ref	Title	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)			Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	All Wales Average	Actual Performance		Annual Target	
Prosperity	EDU003	% of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the core subject indicator	82.6	84.3	86.4	86.0	87.7	85.8	Better	88.7	Although performance is slightly below our challenging target, performance has improved by 1.5 percentage points in comparison to the previous academic year. However, the gap with the Wales average has increased by 0.2 percentage points, and ranking has decreased 2 places to 19th in Wales
	LEDU502	% difference between pupils eligible for Free School Meals and Non-FSM who were assessed at the end of Key Stage 2, aged 11, who achieved level 4 or above in the CSI (New)	N/A	N/A		New	N/A	20.5	N/A	15.0	
	LEDU503	% pupils entitled to FSM assessed at the end of KS2 achieving level 4 or above in the CSI	N/A	N/A		New	N/A	69.8	N/A	75.0	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Measures											
Theme	PI Ref	Title	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)			Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	All Wales Average	Actual Performance		Annual Target	
Prosperity	EDU004	% of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator	73.6	78.4	81.2	82.0	83.9	81.6	Better	85.3	Although performance is slightly below our challenging target, performance has improved by 3.2 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced, and ranking has improved from 21st to 14th in Wales.
	EDU242	% 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	52.2	61.6	61.3	67.0	N/A	65.2	Better	71.5	Although performance is slightly below our challenging target, there has been an improvement of 3.6 percentage points since the previous academic year. There is continued focus on narrowing the gap in achievement between FSM and non-FSM pupils. Note: this is final data, revised from provisional data of 65.0 in Qtr 2.
	LEDU209	% of pupils, aged 16, who achieved the Level 1 Threshold (equivalent to 5 GCSEs grade A* - G or approved equivalent qualification)	93.0	93.2	94.0	95.0	94.4	95.7	Better	95.6	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Measures											
Theme	PI Ref	Title	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)			Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	All Wales Average	Actual Performance		Annual Target	
Prosperity	LEDU210	% of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent)	77.9	84.6	82.3	86.0	84.1	87.1	Better	87.0	
	LEDU212	% of pupils, aged 16, who achieved the Level 2 Threshold including in English or Welsh (first language), Mathematics and Science grade A*-C	45.3	48.7	52.6	54.0	54.8	53.3	Better	57.0	Although performance is slightly below our challenging target, performance is the best secondary schools in Rhondda Cynon Taf have ever achieved and has narrowed the gap with the Wales average by 2.4 percentage points in comparison with 2014/15.
	EDU017	% of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics	46.3	50.5	55.5	55.0	57.9	54.6	Better	59.0	Performance has improved since the previous academic year and has narrowed the gap with the Wales average from 5 to 3.3 percentage points.
	LEDU243	% 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	21.4	25.5	27.8	30.0	N/A	27.4	Better	32.0	Although performance has improved since the previous academic year, the gap between eFSM pupils and their peers remains too wide and we will continue to work with schools through the Central South Consortium to address this issue.
	LEDU339	Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	323.8	336.5	340.8	346.0	343.5	345.6	Better	353.8	Although slightly below the target set, performance has improved since the previous academic year and is above the Wales average.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Critical Improvement Action 1: In collaboration with the Central South Consortium increase the number of schools judged to be self-improving through the national categorisation model

Title	Delivery Date	Overall Status	Comment
M01 - Further enable the network of 'hub' schools to drive excellence in learning and teaching, and support one of these schools to be a centre for co-ordination and support for teachers participating in the Teach First Scheme within RCT	As and when throughout the 2014/15 academic year	Complete	
M02 - Employ participants from the 'Outstanding Teacher Programme' to coach and develop teachers within and across schools, on a consortium basis, which will include encouraging some teachers to participate in the 'Improving Teacher Programme'	As and when throughout the 2014/15 academic year	Complete	
M03 - Continue to identify the most effective teachers and specialist schools and use their expertise to build capacity and share best practice within and between schools	As and when throughout the 2014/15 academic year	Complete	
M04 - Improve the robustness, consistency and accuracy of teacher assessment	From April 2015	Complete	RCT are leading on this issue across the consortium, working with Welsh Government to ensure systems and processes are more robust.

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Critical Improvement Action 2: To continue to improve the educational outcomes of pupils across all key stages of learning

Title	Delivery Date	Overall Status	Comment
M01 - Providing challenge and support for primary schools to raise standards and to meet the demands of the new curriculum	Review Mar-16	Complete	We will continue to work to improve standards and attainment and these actions will be ongoing in future years to achieve this.
M02 - Providing challenge and support for secondary schools to raise standards and to meet the demands of the new GCSE and GCE examinations	From Sep-15	Complete	
M03 - Steer the implementation of the national 'Schools Challenge Cymru Programme' to break the link between poverty and educational attainment	From Sep-15	Complete	
M04 - Guiding secondary schools in successfully implementing the curriculum changes in Key Stage 4 and 5 through the Consortium's Qualified for Life Team (funded by Welsh Government)	From Sep-15	Complete	

Critical Improvement Action 3: To increase the opportunities for more able young people across RCT to reach their potential

Title	Delivery Date	Overall Status	Comment
Lead the Seren partnership 'Hub' funded by Welsh Government between schools and colleges in Merthyr Tydfil and Rhondda Cynon Taf that seeks to target our most able Key Stage 5 students and support them to access Oxbridge and the Sutton Trust 30 top			
M01i - Deliver a support programme to 200 of our most able Year 12 students to secure places at Oxbridge and the Sutton Trust top 30 universities, by providing stimulating and challenging tutorials and other events, delivered by high quality academics from across the UK	From Sep-15	On Target	
M01ii - Further develop this programme through a Year 9 student more able and talented programme that seeks to raise aspiration and expectations of high achievement before the start of Key Stage 4	From Sep-15	On Target	

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"
Lead Officer: Esther Thomas, Temporary Director of Education & Lifelong Learning

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend school regularly and provide a learning environment that meets the needs for all our learners

Measures										
Theme	PI Ref	Title	2013/14	2014/15	2015/16			Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Prosperity	LEDU438	% of schools inspected by Estyn who were graded as at least 'Good' for wellbeing on a 3 yr rolling basis ⁴ i.e. between April 2013 and March 2016	75.8	76.3	67.1	77.4	65.2	Worse	N/A	Performance is below our challenging target and slightly below the Wales average. Of the schools inspected in 2015/16, 12 were rated good or excellent and 7 adequate for wellbeing. To simplify reporting and make the data clearer, in future this PI will be reported annually on the academic year and not a 3 year rolling basis. The target for this new PI is 70.0%.
	LEDU439	% of schools inspected by Estyn who were graded as at least 'Good' for partnership working on a 3 yr rolling basis ⁵ i.e. between April 2013 and March 2016	93.90	93.2	92.0	95.2	90.9	Worse	N/A	Performance is below our challenging target and the Wales average. Of the schools inspected in 2015/16, 17 were rated good or excellent for partnership working, and 2 adequate. To simplify reporting and make the data clearer, in future this PI will be reported annually on the academic year and not a 3 year rolling basis. The target for this new PI is 95.0%.

Footnotes:

¹These indicators are reported on a 3 year rolling basis from 2014/15 onwards. In 2013/14, the indicators were reported on a 2 year rolling basis.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend school regularly and provide a learning environment that meet the needs for all our learners

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Prosperity	EDU016a	% of pupil attendance in Primary Schools	93.4	94.5	94.8	94.9	95.1	Better	95.3	Data table shows attendance data for the 15/16 year from Autumn 2015 to end of Spring half term. Primary school attendance for the 14/15 academic year was 94.5
	EDU016b	% of pupil attendance in Secondary Schools	91.9	93.2	93.6	93.7	94.1	Better	94.2	Data table shows attendance data for the 15/16 academic year from Autumn 2015 to end of Spring half term. Secondary school attendance for the 14/15 academic year was 93.2
	LEDU218	% of pupil attendance at (EOTAS) educated other than at school provisions	67.0	80.4		80.4	85.6	Better	N/A	
	LEDU409 a	No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools	6.0	7.7		7.1	8.8	Worse	11.5	Number of incidents of fixed term exclusions within all settings has increased by 7.75% in the 2014/15 academic year when compared to the previous year. An exclusion prevention/intervention teacher has been appointed to address this area.
	LEDU409 b	No. of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools	90.8	81.8		80.9	89.4	Better	78.7	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend school regularly and provide a learning environment that meet the needs for all our learners

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Prosperity	LEDU410c	Average number of days lost through a fixed-term exclusion in schools	4.0	2.2		2.4	2.4	Better	2.02	
	EDU002i	% of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification	0.5	0.1	0.4	0.1	0.1	Better	0.1	
	EDU002ii	% of pupils in local authority care and in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification	3.2	0.0	0.0	6.5	0.0	Same	7.6	This data has been revised from the 11.4% published in Q3. This is a national Performance indicator and Welsh Government have indicated that pupils not on roll at the time of the January PLASC should not be included in the data. Although 3 pupils left without qualifications, all moved in and out of county on a regular basis were not on roll at the time of the January PLASC. A fourth student who remained in school was included in error.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Prosperity	LEDU223	% of 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	4.1	3.9	3.1	3.9	3.7	Better	3.6	
	LEDU224	% of 17 year olds (Yr 12) leaving school who are known not to be in education, training or employment	3.2	3.0	2.1	3.0	2.4	Better	2.3	
	LEDU225	% of 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	5.6	5.9	4.7	6.0	6.4	Worse	5.9	Anomalies in Careers Wales data reporting may have impacted on the accuracy of this data and this is currently being investigated. It is anticipated that revisions to this data can be agreed and implemented to improve accuracy.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend school regularly and provide a learning environment that meet the needs for all our learners

Critical Improvement Action 1: Continue to work with schools to ensure young people are supported to overcome barriers to attendance, wellbeing and engagement

Title	Delivery Date	Overall Status	Comment
M01- Implement the 'Wellbeing and Behaviour Strategy' to further improve behaviour management approaches	From Sep-15	Complete	
M02 - Devise a robust action plan to ensure effective implementation of the 'Wellbeing and Behaviour Strategy'	From Nov 15 (revised from Sept 15)	Complete	The Wellbeing Action plan has been consulted on with service managers and, following translation, will be disseminated to schools in May 2016.
M03 - Remodel secondary PRU/EOTAS provision, including home tuition	Mar-16	Complete	
M04 - Undertake a review of special school provision so as to ensure that existing provision is appropriate to inform future strategic planning and development	Mar-16 Revised Dec-16	On Target	

Critical Improvement Action 2: Reduce the number of young people (14 – 25 years old) not in education, employment or training through better use of information, early intervention and efficient provision of services

Title	Delivery Date	Overall Status	Comment
Develop the scope of Vulnerability Profiling to facilitate its wider use across the Council and partners to drive improvements in planning, delivery and review of targeted services, including the following:			
M01i - Undertake work with Children's Services to use vulnerability profiling to support the prevention agenda as part of the imminent Social Services and Wellbeing Act	Mar-16	Complete	
M01ii - Extend vulnerability profiling to KS5 pupils as well as support the work of Post 16 providers	Mar-16	Complete	

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend school regularly and provide a learning environment that meet the needs for all our learners

Critical Improvement Action 3: Work with schools, CSC and other partners to narrow the gap in attainment between pupils eligible for free school meals (eFSM) and all other pupils

	Delivery Date	Overall Status	Comment
Reduce the impact of poverty on educational achievements by narrowing the gap between the outcomes of pupils eFSM and non-eFSM pupils: M01i - Support and challenge schools to ensure the effective planning of the use of the Pupil Deprivation Grant	Review Mar-16 -Revised Sept 2016	On Target	
M01ii - Work with service areas to identify best practice in schools that contribute to closing the gap between attainment results	Review Mar-16 -Revised Sept 2016	On Target	
M01iii - Provide professional development and strategies to help schools to raise expectations, resilience and life skills of eFSM learners	Review Mar-16 -Revised Sept 2016	On Target	

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"

Lead Officer: Esther Thomas, Temporary Director of Education & Lifelong Learning

Outcome 4: Providing a learning environment fit for the 21st Century - To provide the best possible educational facilities for our children that will inspire them to learn and achieve their potential. Also to remove surplus school places and align catchment areas to manage the demand for places in required areas

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Prosperity	LEDU104a	% of children who secured their 1st choice for nursery placement	99.0	98.5		95.0	98.7	Worse	N/A	
	LEDU102a	% of Primary Schools with 25% or more surplus places - 30 or more	38.0	32.1		27.6	25.7	Better	N/A	
	LEDU103	% of Primary Schools oversubscribed, with 110% or more capacity	0.0	0.0		0.0	0.0	Same	N/A	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Prosperity	LEDU102b	% of Secondary Schools with 25% or more surplus places	57.9	58.8		58.8	64.7	Worse	N/A	64.7% of secondary schools had over a quarter of their places unfilled. This relates to just one additional school having more than 25% unfilled places compared to the previous year, when it had a 22% surplus. This is due to a combination of parental choice of specific schools, which is impossible to accurately predict, and a slight fall in the overall numbers of pupils in secondary school. Pupil numbers are projected to rise in the following years, and our 21st Century schools programme will also have a positive impact on surplus places following the completion of future projects.

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 4: Providing a learning environment fit for the 21st Century - To provide the best possible educational facilities for our children that will inspire them to learn and achieve their potential. Also to remove surplus school places and align catchment areas to manage the demand for places in required areas

Critical Improvement Action 1: Further develop and deliver the Council's 21st Century Schools Programme in accordance with the requirements of Welsh Government, with a particular focus on removing surplus school places

Title	Delivery Date	Overall Status	Comment
Complete the school modernisation projects in line with the 21st Century Schools reorganisation of primary schools, secondary schools and sixth form provision plan, including: M01i - Aberdare Community School (new school and community leisure facilities)	Sep-15	Complete	
M01ii - Treorchy Primary School - phase 2 (extend school to accommodate Pentre Primary school pupils)	Sep-15	Complete	
M01iii - Llwynocrwn Primary School (new junior block)	Jan-16	Complete	
M01iv - Y Pant Comprehensive School (remodelling/expansion of school)	Jan-17	On Target	
M01v - Treorchy Comprehensive School (improve sixth form facilities) - currently going through consultation	Review Mar-16	On Target	
M01vi - Porth County Community School (new and refurbished buildings for a new 3-16 school) - currently going through consultation	Review Mar-16	On Target	
M01vii - Tonypandy Community School (new and refurbished buildings for a new 3-16 school) - currently going through consultation	Review Mar-16	On Target	
M01viii - Tonyrefail Comprehensive School (new and refurbished buildings for a new 3-16 school) - currently going through consultation	Review Mar-16	On Target	
M01ix - Ferndale Community School (remodel to become a 11-16 school) - currently going through consultation	Review Mar-16	On Target	

Outcome 4: Providing a learning environment fit for the 21st Century - To provide the best possible educational facilities for our children that will inspire them to learn and achieve their potential. Also to remove surplus school places and align catchment areas to manage the demand for places in required areas

Critical Improvement Action 2: Meet the demand for Welsh medium provision and evaluate the need for Welsh medium provision for pupils with additional learning needs

Title	Delivery Date	Overall Status	Comment
M01 - Undertake an audit of SEN in the Welsh Medium Sector in order to inform strategic planning for SEN provision	Mar-16	Complete	
M02 - Increase the number of Welsh medium school places through the following projects: i. YGG Llwyncelyn (extension, remodelling and refurbishment) - subject to consultation	Review Mar-16	On Target	
ii. Relocate YGG Tonyrefail to the current Tonyrefail Primary - subject to consultation	Review Mar-16	On Target	

Critical Improvement Action 3: Ensure that buildings used to provide education are fit for purpose and provide a safe and secure learning environment

Title	Delivery Date	Overall Status	Comment
M01 - Deliver Education Directorate £5.407M capital minor works programme to contribute to improvements in a wide range of physical environments benefiting pupils, staff, young people and members of the public	Mar-16	Complete	

Wales Programme for Improvement 2015/16

Keeping all children and young people safe and improving the life chances of vulnerable children

Executive Summary - Are we making a difference?

Please see detailed information about our progress in 'Keeping all children and young people safe' in our

Performance
Evaluation

Update on Key Corporate Risks linked to this Priority

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
2	If the key service modernisation priorities for Children's Services (CiN, CPR & LAC) are not managed effectively then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	15	15

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

A clear priority for quarter 4 has been preparing for and managing the local delivery requirements of the SS@WB Act. In terms of the new service models the only remaining action is the move of staff to their new teams and offices. This will be completed by the end of May.

The focus also remains on key improvement priorities which are monitored through the Transitional Plan and LAC Action Group. Although there have been encouraging signs in terms of the impact the improvements have had on the LAC numbers with a reduction on this year's figures, overall the number of LAC remains comparatively high and the service continues to experience demand with pressures continuing due to the age and needs of the young people requiring alternative accommodation and / or residential care. Based on the current performance there continues to be a strategic risk with no amendments to the risk rating at this stage.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
16	If the Third Sector are not able to deliver on their agreed role and responsibility in leading the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised.	12	12

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Through the SS&WB regional implementation plan and the work being taken forward locally via initiatives such as RCT Together, work continues in partnership with the 3rd Sector, Health and other partners to support this critical component of service modernisation and community resilience. There have been examples of progress in terms of the work of the ICF funded community coordinator roles and local developments e.g. Municipal Hall Pontypridd. In the long term the continuation of the Intermediate Care Fund provides an opportunity for the Regional partnership to consider the effectiveness of the ICF funded Community Coordinators and to utilise this funding to develop the infrastructure that will ensure that local communities and 3rd Sector partners are able to deliver alternative community and/or 3rd Sector led options as required.

In summary, whilst good progress has been made this remains a medium to long term change and improvement priority and in view of this no change to the current risk rating is suggested.

Ann Batley, Acting Service Director, Children's Services - March 2016

Key Priority: Keeping all children and young people safe and improving the life chances of vulnerable children
Lead Officer: Ann Batley, Acting Service Director, Children's Services

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

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Safety	LSCC066	No. of referrals made to Children's Services	3,441	3,102		3,923	3,765	Worse	*	
	LSCC070	No. of children becoming looked after	218	228		218	222	Worse	*	The number of new LAC admissions dropped during the year from 228 in 2014/15 to 222. Target was only narrowly missed & this was due to a significant increase in the number of new admissions during the last quarter of the year, when compared to previous quarters. The reasons for this increase will be investigated by the Children Looked After Quality Assurance Group.
	LSCC010	% of referrals that are re-referrals within 12 months	22.5	20.1	21.00	20.0	24.1	Worse	*	The number of referrals received has increased by 21% during April 15-March 16 (3,765) when compared to the same period of 2014/15 (3,102) & a higher number of these have been repeat referrals. It is thought that this is mainly due to the impact of MASH & an evaluation of MASH after its first year of operation is planned during 2016/17

* Not reported in 2016/17

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Safety	LSCC071	% of TAFs completed resulting in family goals being achieved (New)	N/A	47.4		52.0	47.3	Worse	*	Of those 264 families completing TAF, 47% achieved their family goals set out in their Family Support Plan. Whilst this is less than our target of 52%, in actual terms it means 125 families achieved their family goals compared to 54 families in 2014/15.

* Not reported in 2016/17

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

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

Critical Improvement Action 1: Ensure that interventions are proportionate and timely

Title	Delivery Date	Overall Status	Comment
M01 - Evaluate the effectiveness of the Multi Agency Safeguarding Hub (MASH) in relation to children referred	Jan-16 Revised Apr-16	Complete	
M02 - Using a sample of children referred to MASH that meet the threshold for Children's Services, review on an individual basis to establish whether earlier intervention could have prevented escalation	Jan-16 Revised Apr-16	Complete	
M03 - Put in place case reviews to establish whether cases would have escalated had the Council intervened at an earlier stage	Jan-16 Revised Apr-16	Complete	

Critical Improvement Action 2: Strengthen safeguarding arrangements across all RCT services

Title	Delivery Date	Overall Status	Comment
M01 - Contribute to the development of Corporate Safeguarding arrangements including Corporate Safeguarding Policy which sets out clear roles, responsibilities and procedures for safeguarding and performance management across all Council Services	Aug-15	Complete	
M02 - Deliver a rolling programme of training on safeguarding and child protection issues for all Council staff who come into contact with children and adults at risk on a regular basis as part of their job	On-going	On-going	Programme to be developed and implemented in 2016/17
M03 – Deliver a rolling programme of training on safeguarding and child protection issues for all elected Members who come into contact with children on a regular basis	On-going	On-going	Programme to be developed and implemented in 2016/17

Key Priority: Keeping all children and young people safe and improving the life chances of vulnerable children
Lead Officer: Ann Batley, Acting Service Director, Children's Services

Outcome 2: Ensure that our statutory assessment and care planning duties are delivered in accordance with legislative requirements and prescribed targets to consider the requirements of the Social Care, Health & Wellbeing (Wales) Act

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Safety	LSCC065	No. of children on the Child Protection Register	471	449		500	458	Better	*	
	LSCC001a	% of first placements of looked after children during the year that began with a care plan in place	98.9	97.4	92.00	99.5	100	Better	*	
	LSCC011c	% of initial assessments that took place during the year where there is evidence that the child has been seen	91.8	93.8		95.0	98.0	Better	*	
	SCC011a	% of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker	68.7	74.7	78.00	75.0	81.8	Better	*	
	LSCC042a	% of initial assessments carried out within 7 working days	48.9	60.1	76.00	65.0	70.7	Better	*	
	LSCC042b	Average time taken to complete initial assessments that took longer than 7 working days to complete	23.0	26.0	20.00	20.0	19.9	Better	*	

* Not reported in 2016/17

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure that our statutory assessment and care planning duties are delivered in accordance with legislative requirements and prescribed targets to consider the requirements of the Social Care, Health & Wellbeing (Wales) Act

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Safety	LSCC043 a	% of core assessments carried out within 35 working days	80.4	85.7	81.00	88.0	89.3	Better	*	
	LSCC043 b	Average time taken to complete those required assessments that took longer than 35 days	68	79.7	63.00	65.0	58.5	Better	*	

* Not reported in 2016/17

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Critical Improvement Action 1: Agree an operating model and staffing structure that is effective in achieving the outcomes required to deliver the vision for Children's Services and meet the requirements of the Social Services & Wellbeing (Wales) Act

Title	Delivery Date	Overall Status	Comment
M01 - Consult Stakeholders regarding the proposed operating model and Staffing structure	Jun-15	Complete	
M02 - Implement the approved revised model, per function, in stages, across Children's Services including:- M02i - Intake Service	Aug-15	Complete	
M02ii - Intensive Intervention Service	Jan-16 Revised 2016/17	Complete	
M02iii - 16+ Service	Mar-16 Revised 2016/17	Complete	
M03 - Implement a new risk model across Children's Services statutory functions	Mar-16	Target Missed	Risk model agreed but due to the late publication of the SSWB Act Codes of practice risk model not yet implemented.
M04 - Monitor compliance with business processes and systems that support the revised model	Mar-16	Target Missed	See above

Wales Programme for Improvement 2015/16
Supporting vulnerable adults and older people to live independently

Executive Summary - Are we making a difference?

Please see detailed information about our progress in 'Supporting vulnerable adults and older people to live independently' in our

Performance
Evaluation

Update on Key Corporate Risks linked to this Priority

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
3	The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not modernise services (working with partners including Health and Third Sector) in line with the SS&WB Act this may result in inappropriate care and support and increased costs of providing services.	15	15

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

The Regional Social Services and Wellbeing Board has agreed areas of service change and improvement that will deliver integrated responses to our communities needs.

The Adult Services remodelling process continues to deliver positive impacts on agreed key performance indicators and in quarter 4 work has focused on preparation and delivery of the local requirements of the SS&Wellbeing Act.

The level of strategic risk remains the same and no change to the current rating is therefore proposed.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
5	If the Council does not enable individuals and communities to become more resilient and self sustaining we will not manage the impacts of the Welfare Reform changes on citizens and there may be an unforeseen (and significant) increase in demand for support.	15	15

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

The Communities First programme has been reconfigured during quarter 4 and the new programme to be delivered from May 2016 will focus on targeting hard to reach individuals. Referral pathways have been formalised to support a 1 to 1 targeted engagement approach and ensure the right people are being targeted. This includes:

- Families identified as having medium levels of resilience by RCT's new Vulnerability and Resilience Model;
- Individuals referred by RCT Social Services Single Point of Access and in need of low level community based support;
- Individuals referred to a Communities First single point referral system for low level community support (including as a step down in support) by all partners;
- Young people identified as Tier 2 and Tier 3 within Careers Wales' 5 tier model of engagement and at risk of becoming 'NEET'; Universal Credit recipients; and
- Individuals who self refer to a Communities First team, as appropriate.

No amendment to current risk ratings at this stage.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
16	If the Third Sector are not able to deliver on their agreed role and responsibility in leading the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised.	12	12

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Through the SS&WB regional implementation plan and the work being taken forward locally via initiatives such as RCT Together, work continues in partnership with 3rd Sector Health and other partners to support this critical component of service modernisation and community resilience. There have been examples of progress in terms of the work of the ICF funded community coordinator roles and local developments e.g. Municipal Hall Pontypridd. In the long term the continuation of the Intermediate Care Fund provides an opportunity for the Regional partnership to consider the effectiveness of the ICF funded Community Coordinators and to utilise this funding to develop the infrastructure that will ensure that local communities and 3rd Sector partners are able to deliver alternative community and/or 3rd Sector led options as required.

In summary whilst good progress has been made this remains a medium to long term change and improvement priority and in view of this no change to the current risk rating is suggested.

Key Priority: Supporting vulnerable adults and older people to live independently
Lead Officer: Neil Elliott (Service Director - Adult Services)

Outcome 1: Safeguard adults whose circumstances make them vulnerable, ensuring they are treated with dignity and respect and are protected from avoidable harm

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Safety	LSCA018	% of people reporting that they feel safe (New)	N/A	N/A		N/A	N/A	N/A	Establish Baseline	This PI now forms part of the Outcomes Framework from the SS&WB Act. Data will be collected throughout Sept-Nov 2016 and reported in March 2017.
	SCA019	% adult protection referral completed where the risk has been managed	96.11	99.50	95.60	96.10	100.00	Better	*	

* Not reported in 2016/17

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 1: Safeguard adults whose circumstances make them vulnerable, ensuring they are treated with dignity and respect and are protected from avoidable harm

Critical Improvement Action 1: Ensure there are robust governance arrangements in place for safeguarding adults in Rhondda Cynon Taf

Title	Delivery Date	Overall Status	Comment
M01 - Report performance quarterly to the Cwm Taf Safeguarding Board for monitoring against agreed standards	Jul - 15 Revised to Jan -16	Complete	
M02 - Produce annual safeguarding report for 2014/15 detailing achievements and priorities for future improvement	Oct-15	Complete	
M03 - Work with Partners to complete development of a dedicated safeguarding website which brings together information for children and young people and their families, adults and professionals who work with them	Jan-16	Complete	

Critical Improvement Action 2: Continue to work with Partners to implement the Multi Agency Safeguarding Hub (MASH) across the Cwm Taf region

Title	Delivery Date	Overall Status	Comment
M01 - Review procedures to include referrals to and from MASH for people with learning disabilities and people with mental health problems.	Jul-15	Complete	
M02 – Evaluate the performance of the new service to ensure expected outcomes are being delivered	Jan-16	Target Missed	The evaluation is being led by Police colleagues on behalf of partner agencies. This exercise is on-going and is not expected to be completed until July 2016.

Key Priority: Supporting vulnerable adults and older people to live independently

Lead Officer: Neil Elliott (Service Director - Adult Services)

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Safety	LSCA003b	% of clients aged 65+ who are supported in the community during the year	83.79	81.82	82.19	83.80	81.26	Worse	*	There has been an overall reduction in the number of people being supported by adult social care during the year, although the proportion of the people aged 65+ requiring residential dementia and nursing care placements has been higher than target due to increasing levels of frailty and specialist care needs.
	LSCA004c	% of care packages completed in the period where the client requires no ongoing services (at the point the package is complete)	71.52	74.73		66.00	77.47	Better	*	
	SCA002b	The rate of older people aged 65 or over whom the authority supports in care homes per 1,000 population	26.83	24.46	18.85	23.00	23.12	Better	*	We have narrowly missed our ambitious target for 2015/16 but we have improved on our 2014/15 performance levels. The number of people supported in care homes has reduced by 39 over the past year from 1048 in March 2015 to 1009 in March 2016.

* Not reported in 2016/17

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Safety	LSCA016	% of reablement clients who felt they had been helped to remain independent	94.17	94.40		95.00	95.57	Better	*	
	LSCA019	% of people reporting they can do what matters to them (New)	N/A	N/A		N/A	N/A	N/A	Establish Baseline	This PI now forms part of the Outcomes Framework from the SS&WB Act. Data will be collected throughout Sept-Nov 2016 and reported in March 2017.
	SCA001	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	4.57	9.44	4.83	4.70	6.79	Worse	4.57	The overall number of delays for social care reasons has fallen by 48 during the year. This is lower than target and is mainly attributable to a prolonged winter period, pressures affecting assessment capacity and also service demand problems caused by the closure of the Rhondda Care Home in February 2016.
	SCA018a	% of carers of adult services users who were offered an assessment in their own right during the year	60.4	76.3	88.3	86.0	100.0	Better	*	
	LSCA014	% of clients choosing their own service providers through Direct Payments	12.54	13.02		13.50	12.91	Better	13.3	Whilst measures are in place to ensure that all service users are offered direct payments the numbers choosing it has fallen by 23 during the year. Work is ongoing to better understand the underlying reasons for this reduction.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target Performance within 5% of target Performance below target

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 1: Develop new strategy and operating model to improve the way in which adult social care is arranged and provided in line with the new Social Services and Wellbeing Act

Title	Delivery Date	Overall Status	Comment
M01 - Submit draft strategy and operating model to Cabinet	Mar-16	Target Missed	Revised operating model work delayed to incorporate additional work undertaken in partnership with Health and Merthyr to develop an integrated hospital discharge service as part of ongoing regional @home service developments. Revised target date July 2016.
M02 - Consult with stakeholders and other interested parties on draft strategy and proposed operating model	May-16	Not on Target	Due to delay in completing draft operating model. Revised target to be determined following completion of draft strategy and operating model.
M03 - Agree strategy and operating model and implementation plan with Cabinet	Mar-16 revised Jun-16	Not on Target	Due to delay in completing draft operating model. Revised target to be determined following completion of draft strategy and operating model.

Critical Improvement Action 2: Continue to expand current intermediate care and reablement services to support more timely discharge from hospital and help more people live independent of social care services

Title	Delivery Date	Overall Status	Comment
M01 - Complete the business case to develop an integrated Cwm Taf "Single Point of Access" and "@ home service" and report to the Cwm Taf Social Care and Wellbeing Partnership Board for consideration on an agreed way forward	Oct-15	Complete	
M02i – Realign resources to create more capacity in Short Term Intervention Services to support personal independence and use resources more effectively	Mar-16	Complete	
M02ii – Redesign commissioning process and procedures in order to ensure more efficient and effective implementation of longer term care and support packages	Mar-16	Complete	

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 3: Continue to shift more of our investment from traditional services to services that promote independence and support individuals and communities to find solutions for themselves

Title	Delivery Date	Overall Status	Comment
M01 - Empower more people to have greater choice and control over the support they receive through increased use of direct payments	Throughout 2015/16	Complete	
M02 – Encourage a greater use of modern "assistive" technology to help maintain independence for longer	Throughout 2015/16	Complete	
M03 – Work with local communities and the voluntary sector to improve access to a range of preventative community support networks and wellbeing services	Mar-16	Complete	

Critical Improvement Action 4: Develop new commissioning model for home care that is reablement focused to ensure that people are helped to regain and retain their independence throughout the time they require care services

Title	Delivery Date	Overall Status	Comment
M01 - Draft home care commissioning plan and report to Cabinet for approval	Oct-15	Complete	
M02 – Retender existing home care services award new contracts	Jun-16	On Target	
M03 – Implement new home care service model	Sep-16	On Target	

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 5: Develop and implement a model to provide information, advice and assistance to help people know what support is available to them and to help assist them make informed decisions about their future care and support needs

Title	Delivery Date	Overall Status	Comment
M01 - Undertake a baseline assessment of all existing information, advice and assistance services	Aug-15	Complete	
M02 – Gather stakeholder views on existing provision	Sep-15	Complete	
M03 – Report findings and recommendations for the new model to the Regional Social Services Partnership Board	Oct-15	Complete	
M04 – Develop new model and project implementation plan	Mar-16	Complete	

Critical Improvement Action 6: Work with Partners to increase the supply of alternative accommodation and support models for vulnerable people to remain in their own homes for longer and reduce the number of people in long term residential care

Title	Delivery Date	Overall Status	Comment
M01i - Determine service needs and demands	Sept - 15 Revised to Jan-16	Complete	
M01ii – Undertake market analysis to include identification of best practice service models	Nov - 15 Revised to Jan-16	Complete	
M01iii – Develop accommodation strategy for vulnerable adults and supporting implementation plan for approval by Cabinet	Jan-16 Revised Mar-16	Target Missed	Completion of draft strategy delayed pending appointment of new Head of Accommodation Services. Related actions have been carried forward and included in the Council's 2016/17 Corporate Plan
M02 – Work together with Hafod Housing Association to open new extra care housing scheme in Talbot Green	Apr-16 Revised Jul-16	On Target	

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 7: Develop and implement a common eligibility criteria for access to care and support that will be applied to vulnerable adults in line with the Social Services and Wellbeing Act

Title	Delivery Date	Overall Status	Comment
M01 - Draft new eligibility criteria and consult with all relevant stakeholders	Apr-16	Complete	
M02 – Present eligibility criteria to Cabinet for approval	Jan-16	Complete	
M03 – Training and guidance provided to all staff to support implementation of new criteria	Mar-16	Complete	

Critical Improvement Action 8: Ensure people’s needs are assessed in a timely manner and the care provided is appropriate

Title	Delivery Date	Overall Status	Comment
M01 - Review current working practices and procedures and identify changes in order to increase :			
M01i – The number of care plan reviews undertaken within agreed timescales	Jul-15 Revised Dec-15	Complete	
M01ii – The number of carers offered an assessment in their own right	Jul-15 Revised Dec-15	Complete	

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 9: Redesign the model for commissioning learning disabilities services in order to support greater focus on personal independence and more effective use of resources

Title	Delivery Date	Overall Status	Comment
M01 - Draft commissioning strategy reported to Cabinet	Dec-15 Revised Jan-16 Revised Mar-16	Target Missed	Completion of the draft strategy has been delayed to ensure regional partner agencies input and ownership of the agreed priorities. Completion of the Commissioning Strategy has been carried forward and included in the Council's 2016/17 Corporate Plan
M02 – Consult with all relevant stakeholders on the draft commissioning strategy	Mar-16 Revised Apr-16	Target Missed	Due to delay in completing draft commissioning strategy, actions have been carried forward and included in the Council's 2016/17 Corporate Plan
M03 – Agree commissioning strategy and implementation plan with Cabinet	Apr-16 Revised Jun-16	Not on Target	
M04 – Implement new commissioning model as set out in the strategy	tbc following Cabinet decision	Not on Target	

**Wales Programme for Improvement 2015/16
Improving our Communities**

Executive Summary - Are we making a difference?

Please see detailed information about our progress in 'Improving our Communities' in our

Performance
Evaluation

Update on Key Corporate Risks linked to this Priority

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
5	If the Council does not enable individuals and communities to become more resilient and self sustaining, we will not manage the impacts of the Welfare Reform changes on citizens and there may be an unforeseen (and significant) increase in demand for support.	15	15

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

The Communities First programme has been reconfigured during quarter 4 and the new programme to be delivered from May 2016 will focus on targeting hard to reach individuals. Referral pathways have been formalised to support a 1 to 1 targeted engagement approach and ensure the right people are being targeted. This includes:

- Families identified as having medium levels of resilience by RCT's new Vulnerability and Resilience Model;
- Individuals referred by RCT Social Services Single Point of Access and in need of low level community based support;
- Individuals referred to a Communities First single point referral system for low level community support (including as a step down in support) by all partners;
- Young people identified as Tier 2 and Tier 3 within Careers Wales' 5 tier model of engagement and at risk of becoming 'NEET';
- Universal Credit recipients; and
- Individuals who self refer to a Communities First team, as appropriate.

No amendment to current risk ratings at this stage.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
10	If appropriate housing stock is not available then the ability to house citizens who are either homeless and/or are vulnerable to homelessness may be compromised.	12	12

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

The new 10 bed homelessness move-on facility in Abercynon is now complete and is fully occupied, the support provider who won the contract is Gwalia who are now working with the residents to enable and facilitate, when they are ready, a successful move on into unsupported tenancies. The completion of this facility should release the pressure on temporary accommodation and reduce our use of B&Bs; now that the facility is operational we will soon be in a position to measure the impact on temporary accommodation and the use of B&B.

We have now received confirmation from Welsh Government in respect of our allocation for the transitional grant for 16/17 to ensure the housing options service continues its positive response to the implementation of the new homelessness legislation. The last 12 months have demonstrated that delivering on the new requirements is more resource intensive when conducting homelessness interviews; we will however continue to monitor the capacity of the service to ensure the customer has as positive experience as possible within the resources available. In addition, it remains essential that we fully understand the resource implication by the time the transitional grant arrangements expire at the end March 2018.

This year will see the completion of the review of Supporting People Grant allocations and the aim of the review is to enable a greater emphasis on developing long term accommodation and move on options that will better support the most vulnerable

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
11	If externally funded projects are not planned, procured and managed effectively by the Council and its Partners, then delivery could be severely compromised and the benefits lost.	12	12

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

External Funding Oversight Group (EFOG) has received further updates on project compliance and closure activity. A further review of the External Funding Project Register has been undertaken during quarter 4 with key updates and exceptions reported to the Council's Senior Leadership Team.

No change to the risk rating at this stage.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
13	If there are reductions in grant funding used to deliver anti-poverty programmes then the continued delivery of projects could be compromised.	10	10

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

The Council has submitted & received approval from Welsh Government for its single Communities First plan for 2016/17. Funding levels will remain at the same level as in 2015/16. The Council has received and returned the Service of General Economic Interest Entrustment with Welsh Government to deliver the communities for Work programme in 2016/17. Service change to the Communities First programme has progressed well in Qtr 4, with the appointment of staff to new roles & reconfiguration of the service on target for April 2016. The core offer of services & interventions are being developed and the first service commissioning decision has been made around a "routes to employment" pathway to be delivered by Education Svs. Further proposals are in development. An induction into the new programme will be held for staff in May 2016. The 'Core Offer' of provision will focus on:

- Taking the best aspects of what is currently being delivered and take into consideration the introduction of ESF funded programmes, commissioned activity by Families First and Flying Start, mainstream Council services & the Council's Corporate Plan. Therefore, the following has been identified:
- Helping people to develop employment skills and find work through the delivery of work clubs to support job searching, essential skills programme, employability courses such as digital literacy, and specific employment routes programmes that support individual employment goals e.g. care, hospitality etc.
- Promoting digital inclusion
- Financial inclusion – improving financial capability, managing debt and raising income
- Promoting physical wellbeing and promoting mental health
- Reducing risks

No change to risk rating at this stage.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
16	If the Third Sector are not able to deliver on their agreed role and responsibility in leading the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised.	12	12

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Through the SS&WB regional implementation plan and the work being taken forward locally via initiatives such as RCT Together, work continues in partnership with 3rd Sector Health and other partners to support this critical component of service modernisation and community resilience. There have been examples of progress in terms of the work of the ICF funded community coordinator roles and local developments e.g. Municipal Hall Pontypridd. In the long term the continuation of the Intermediate Care fund provides an opportunity for the Regional partnership to consider the effectiveness of the ICF funded Community Coordinators and to utilise this funding to develop the infrastructure that will ensure that local communities and 3rd Sector partners are able to deliver alternative community and/or 3rd Sector led options as required. In summary whilst good progress has been made this remains a medium to long terms change and improvement priority and

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
17	If the private sector does not engage with the Council in delivering ambitious projects and programmes, then the ability of the Council to effectively deliver regeneration may be compromised.	12	12

QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

A further successful engagement event has been held with the business community on Treforest Industrial Estate, and there have been further discussions with the private sector about potential investments in our main town centres and other sites across Rhondda Cynon Taf. In addition, during this quarter, the Council held a Developer Forum, with key house builders. This forum is unique to Welsh Councils, and is an important way in which Rhondda Cynon Taf engages with the private sector. No change to the risk scores at this stage.

Neil Elliott - Service Director, Adult Services & Jane Cook, Director Regeneration & Planning - March 2016

Key Priority: Improving our Communities

Lead Officer: Neil Elliott - Service Director - Adult Services

Outcome 1: Provide opportunities for young people and working age adults to enter employment, education and training

Theme	PI Ref	Title	Measures					Overall Direction of Performance 2015/16 against 2013/14	2016/17 Annual Target	Comment
			2013/14	2014/15		2015/16				
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance			
Prosperity	LCOM005	No. of people entering work following support from work clubs	288	620		521	479	Better	*	This PI is dependent on people making contact and providing the required evidence. Performance may also have been affected by changes in Communities First during 2015/16
	LCOM002	No. of accredited qualifications gained by people attending community learning programmes	1,465	2,090		1,472	2,048	Better	*	
	LOA12131 41a	No. of apprentices recruited via the Council's Apprenticeship Scheme - Cohort 4	11	17		10	29	Better	TBC Locally Reported	
	LOA12131 43a	% of Apprentices securing employment or entering further education or training Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A		50	100	N/A	*	11 Apprenticeships secured employment - 8 within the Council and 3 with external companies
	LRGN016	No. of young disengaged people supported through the 'Your Future First' programme ² (New)	N/A	90		90	92	N/A	*	
	LRGN017	% of young disengaged people improving their skills to prepare them for future employment through the 'Your Future First' programme ² (New)	N/A	86		86	86	N/A	*	

Footnotes:

¹ Data refers to Apprenticeships recruited as part of Cohort 2 (August 2013 – August 2015)

² Young individuals under 16 who have been identified as needing support as part of vulnerability profiling undertaken in schools

* PI discontinued in this format

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 1: Provide opportunities for young people and working age adults to enter employment, education and training

Critical Improvement Action 1: Provide community based opportunities to support skills development and improve employment opportunities

Title	Delivery Date	Overall Status	Comment
M01 - Review existing work club provision and implement revised model in line with new Communities First cluster delivery plans for 2015/16	May-15	Complete	
M02 - Work with Welsh Government and DWP to agree delivery for the new "Communities 4 Work" programme within Communities First Clusters	Oct-15	Complete	
M03 - Through Communities First, organise at least two "Jobs Fair" events (one by September 2015 and one by March 16)	Mar-16	Complete	3 events held during 2015/16

Critical Improvement Action 2: Provide opportunities for young people to positively engage in education, employment and training to secure better future job outcomes and reach their potential

Title	Delivery Date	Overall Status	Comment
M01 - Continue to provide young people with real work based employment opportunities within the Council:			
M01i - Recruit 10 Corporate Apprenticeships	Oct-15	Complete	
M01ii - Recruit 6 Vision Products Traineeships	Jul-15	Complete	
M01iii - Recruit 6 trainees as part of the Step in the Right Direction programme	Oct-15 Revised Jan-16	Complete	8 trainees recruited in 2015/16
M02 - Deliver 3 'Your Future First' pre-employment support programmes to support young people become job ready	Mar-16	Complete	6 pre-employment support programmes completed with 92 young people attending.

Outcome 1: Provide opportunities for young people and working age adults to enter employment, education and training

Critical Improvement Action 3: Complete review and redesign of specialist learning disability employment and training programmes to ensure more sustainable job outcomes and more effective use of resources

Title	Delivery Date	Overall Status	Comment
M01 - Following review of existing programmes in 2014/15; develop service model for employment and training and report to Scrutiny for consideration and thereafter Cabinet for approval	Dec-15 Revised Mar-16	Target Missed	Setting the future direction for the Service has been incorporated into the wider Cwm Taf Learning Disability Commissioning Strategy development work. However, completion of the draft strategy has been delayed to ensure regional partner agencies input and ownership of the agreed priorities. Completion of the Commissioning Strategy has been carried forward and included in the Council's 2016/17 Corporate Plan
M02 - Consult with service users and their carers on the new service model	Mar-16 Revised Apr-16	Not on Target	
M03 - Implement new service model	Apr-16 Revised Jun-16	Not on Target	

Key Priority: Improving our Communities
Lead Officer: Neil Elliott - Service Director - Adult Services

Outcome 2: 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										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		2016/17	Overall Direction of Performance 2015/16 against 2013/14	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	Annual Target		
Prosperity	LCOM005	No. of people supported through Council funded welfare rights advice services	2,598	2,524		2,500	3,791	*	Better	
	LCOM004	Amount of income maximised for people supported by Council funded welfare rights services	£1.326M	£910.6k		N/A	£2.132M	*	Better	For information only

Footnotes:

* PI discontinued in this format

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Critical Improvement Action 1: Ensure that people needing help are supported to maximise their income and improve their ability to financially support themselves

Title	Delivery Date	Overall Status	Comment
M01 - Review Service Level Agreements with RCT CAB to provide county borough wide specialist welfare rights and debt advice to people in need of help	Oct-15 Revised Jan-16	Complete	Funding levels maintained for 2016/17.
M02 - Review Service Level Agreements with Age Connects Morgannwg (to provide welfare benefit checks and advice to older people)	Oct-15 Revised Mar-16	Complete	Funding levels maintained whilst further work is undertaken in 2016/17 to understand the impact of the new Social Services and Wellbeing Act on information, advice and guidance services for vulnerable adults and older people.

Outcome 2: 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

Critical Improvement Action 2: Work with our Partners to tackle the causes and impact of poverty, exclusion and inequality in Rhondda Cynon Taf

Title	Delivery Date	Overall Status	Comment
M01 - Establish a 'Tackling Poverty Advisory Group' to oversee development of a Strategy for Rhondda Cynon Taf	Sep-15		These actions have changed as a result of a service change. A review of Communities First, Families First and Flying Start programmes was presented to Cabinet on 24th November 2015 following a strategic review of the Council's approach to tackling poverty. Cabinet agreed that immediate attention be given to the restructuring of the Communities First programme with the aim of implementing a new model of service delivery from April 2016. As a result, these actions will not be taken forward at this time but will be considered in determining priorities for 2016/17.
M02 - Building on previously completed poverty needs analysis undertake an assessment of the nature, causes and impact of poverty, exclusion and inequality in Rhondda Cynon Taf to inform development of a Poverty Strategy	Dec-15		
M03 - Draft 3 year Tackling Poverty Strategy and action plan and report to Scrutiny for consideration and thereafter to Cabinet for approval	Mar-16		

Critical Improvement Action 3: Work with our Partners to mitigate the impact of changes to Universal Credit in Rhondda Cynon Taf as part of ongoing Welfare Reform

Title	Delivery Date	Overall Status	Comment
M01 - Work with DWP to develop a framework of support services to help people manage planned changes to Universal Credit	Oct-15 Revised Dec-15 Revised Feb-16	Complete	
M02 - Submit framework and action plan to Scrutiny for consideration and thereafter to Cabinet for approval	Jan-16 Revised Mar-16	Target Missed	Framework agreement with DWP not agreed until after March Scrutiny Committee meeting. Framework to be implemented in early 2016/17, with an evaluation of its impact being undertaken later in the year.

Key Priority: Improving our Communities
Lead Officer: Neil Elliott - Service Director - Adult Services

Outcome 3: Prevent homelessness and provide services that meet the housing needs of individuals and families

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Prosperity	HHA013	% of all potentially homeless households for whom homelessness was prevented for at least 6 months	93.7	95.0	65.4	88.0	N/A	N/A	*	This indicator has been discontinued as new housing legislation does not require data to be collected in this format and it has also been withdrawn from the National Data set. Replacement measures are currently being considered within the service.
	LHHA018	% of successful homeless prevention applications (New)	N/A	N/A	N/A	N/A	56.00	N/A	60	Replacement indicator for the above. 2015/16 baseline year - no target set.
	LHHA016	Average number of days all homeless families with children spent in Bed & Breakfast (B&B) accommodation (New)	N/A	5.00		15.00 ¹	30.50	Worse	*	6 households with children were placed into B&B accommodation during the year. A combination of lack of turnover in our family leasing scheme and the complexity of individual cases for homelessness, limits our suitable move-on options and resulted in families having to stay in B&B longer than we would have envisaged.
	LHHA017a	Average number of days that all homeless households spent in B&B accommodation (New)	N/A	29.00		40.00 ¹	28.17	Better	*	
	LHHA017b	Average number of days that all homeless households spent in other forms of temporary accommodation (New)	N/A	100.00		95.00 ¹	68.73	Better	*	

Footnotes:

¹ Targets revised on 21st July 2015 following confirmation of Actual Target. Prior to 21st July 2015 targets were provisional

* PI discontinued in this format

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 3: Prevent homelessness and provide services that meet the housing needs of individuals and families

Critical Improvement Action 1: Expand the supply of specialist accommodation and housing support to meet the needs of homeless and vulnerable people

Title	Delivery Date	Overall Status	Comment
M01 - Complete the remodelling of the former Martins Close scheme to provide 24 hour supported accommodation for single homeless adults	Jan-16	Complete	Scheme complete, support provider appointed and all rooms occupied
M02 - Complete the remodelling of the Old Bakery and Ty Rhondda schemes to improve the supported accommodation available for homeless young people	Mar-16 Revised Sep-16	Target Missed	The housing association experienced delays in the tender process due to access arrangements being limited by the requirement to provide a Bat Survey and the restrictions identified as part of that survey. Revised delivery date 2016/17
M03i - Supporting People Planning Group to complete review of commissioned services to evaluate performance in line with future strategic commissioning intent and expected funding levels	Oct-15 Revised Mar-16	Target Missed	All schemes complete with the exception of the Learning Difficulties scheme which will be completed by Oct-16
M03ii - Include the review outcomes and recommendations in the 3 year Supporting People Operational Plan (SPOP) and report to Scrutiny for consideration and thereafter to Cabinet for approval	Jan-16 Revised Mar-16	Complete	Delivery plan for 2016/17 approved by Cabinet in February

Critical Improvement Action 2: Further develop the Council's approach to prevent and relieve homelessness in accordance with the Housing (Wales) Act 2014

Title	Delivery Date	Overall Status	Comment
M01- In partnership with Shelter Cymru extend access to independent Housing Advice at the Council Housing Advice Centre to 5 days per	Jul-15	Complete	
M02 - Establish Fund to assist in the prevention of homelessness, to include: Assistance with maintaining tenancies for offenders whilst in Prison; Payment of rent arrears where specific criteria are met, and payment of court fees to suspend eviction proceedings or delay an eviction date	Jul-15	Complete	
M03 -Improve access to Private Rented Sector accommodation by: M03i - Increasing targeted incentives for landlords, including guaranteed rent and one off payments; furniture packs and bonds/rent in advance	Oct-15	Complete	
M03ii - Improving our advertising of all private rented sector properties in line with existing arrangements for social housing	Oct-15	Complete	
M04 - Work with Communities First Clusters to explore opportunities to develop joint homeless prevention initiatives at a community level	Oct-15 Revised Oct-16	Target Missed	A major restructure in the Communities First team has restricted opportunities to take this action forward. It is anticipated that this action will be progressed during 2016/17

Key Priority: Improving our Communities

Lead Officer: Jane Cook - Director Regeneration & Planning

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Prosperity	LRGN015	No. of property enhancements supported in Aberdare & Pontypridd	33	36		40	42	Better	*	

Footnotes:

* PI discontinued in this format

Key:

2014/15 Data within Top Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

2014/15 Data within Bottom Quartile Performance for all of Wales

Contextual Measures	Actual & Comparative Data						
	2013/14		2014/15		2015/16*		
% vacant retail premises in town centres	Porth	15.0%	Wales 15.0%	14.0%	Wales 14.1%	10.8%	Wales 8.7%
	Mountain Ash	20.0%		18.0%		16.0%	
	Ferndale	9.0%		11.0%		13.0%	
	Llantrisant	3.0%		0.0%		0.0%	
	Pontypridd	9.0%	UK 11.3%	9.0%	UK 10.3%	8.7%	UK 13.7%
	Tonypandy	15.0%		20.0%		20.5%	
	Treorchy	4.0%		7.0%		9.0%	
	Aberdare	10%		9.0%		9.0%	

* Data at January 2016

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

Critical Improvement Action 1: Restore Pontypridd Lido to create a regional visitor attraction to contribute to the economic growth of the Pontypridd settlement area

Title	Delivery Date	Overall Status	Comment
M01 - Progress the development of the Lido project to enable it to open to the public from July 2015	Jul-15 Revised Aug-15	Complete	Lido Ponty opened its doors on the 24th August 2015 and 18,239 visitors used the visitor attraction by the end of September 2015.
M02 - Produce an interim evaluation of the Lido (which will test arrangements to measure the impact of the Lido on the local and regional economy) and report to the relevant Scrutiny Committee to form a view on the evaluation	Mar-16	Complete	
M03 - Produce a final evaluation of the Lido project (and its impact on the local and regional economy) and report to the relevant Scrutiny Committee to form a view on the evaluation	Sep-16	On Target	

Critical Improvement Action 2: Assess the impact of the programme of property improvements in Aberdare and Pontypridd (via the Townscale Heritage Initiative and Townscale Enhancement Programme)

Title	Delivery Date	Overall Status	Comment
M01- Report a position statement to Scrutiny Committee of property improvement projects (that include benefits delivered, feedback from recipients and possible areas to further improve the programmes)	Mar-16	Complete	
M02 - Undertake a user survey of visitors to Aberdare and Pontypridd to gauge the feedback of visitors	Mar-16	Complete	

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

Critical Improvement Action 3: Develop 'Business Improvement District' to contribute to the economic growth of the Pontypridd settlement area

Title	Delivery Date	Overall Status	Comment
M01 - Following the development of the Business Improvement District (BID) business plan, support the businesses in an awareness campaign on the future BID	Dec-15	Complete	
M02 - Undertake a Ballot of Local Businesses to determine if a Business Improvement District will be established	Dec-15 Revised Mar-16	Complete	Ballot held with a positive result in favour of establishing a BID in Pontypridd
M03 - In the event of a ballot result in favour of the Business Improvement District, support the new BID to form a company limited by guarantee	Mar-16	Complete	Process to develop the BID in Pontypridd is underway with the support of the Council and Welsh Government

Critical Improvement Action 4: Work with Traders and Partner Organisations in Aberdare and Porth to improve the town centre environments and encourage trade²

Title	Delivery Date	Overall Status	Comment
M01 - Complete the town centre Healthcheck for Aberdare (to provide a comprehensive picture of the town centre which can be used to attract future funding and as a basis to evaluate future progress) and report to the relevant Scrutiny Committee to form a view on the healthcheck	Dec-15	Complete	
M02 - Develop an online App for Aberdare town centre to allow residents and visitors to access information, special offers and discounts via mobile phones and tablets	Sep-15	Complete	
M03 - Develop an online App for Porth town centre to allow residents and visitors to access information, special offers and discounts via mobile phones and tablets	Sep-15	Complete	
M04 - Deliver a secure radio system for businesses and licensed premises in Aberdare to share information on anti-social behaviour, improving the town centre environment	Mar-16	Complete	
M05 - Improve the appearance of vacant units to enhance the streetscape ³ through the use of vinyls to feature 'virtual shops'	Mar-16	Complete	Units completed in Porth and Aberdare

Footnotes

² Funded through the Town Centre Partnership Funding

³ Vacant units can have a detrimental impact on footfall within the town centre

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

Critical Improvement Action 5: Support the renovation of existing Town Centre buildings by adopting supplementary planning guidance (SPG)

Title	Delivery Date	Overall Status	Comment
M01- Report consultation responses on final draft flats supplementary planning guidance to Cabinet	Sep-15	Complete	
M02 - Adopt flats supplementary planning guidance subject to Cabinet approval	Sep-15	Complete	

Key Priority: Improving our Communities

Lead Officer: Jane Cook - Director Regeneration & Planning

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Prosperity	LRGN008	No. of jobs created through grant support programmes direct to businesses (funded by the Council and/or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects)	86	116		60	62	Worse	65	
	LGRN009	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	108	82		60	73	Worse	115	
	LPRO105	No. of people employed as a result of Community benefits into major authority contracts	43	77		30	72	Better	TBC Locally Reported	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Measures										
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against	2016/17	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		Annual Target	
Prosperity	LPRO106	% creditor payments to local businesses using postcodes CF, SA, NP*	70.72	69.76		70.00	82.50	Better	TBC Locally Reported	
	LPRO103	No. of suppliers attending local development workshops	369	447		370	710	Better	TBC Locally Reported	
	LPRO107	% of bids/tenders submitted by local businesses	81.00	74.45		75.00	74.83	Worse	TBC Locally Reported	107 local businesses have submitted bids out of the 143 bids/tenders submitted

* Additional datasets included in the calculation this Quarter

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Contextual Measures	RCT		Wales	UK	RCT	Wales	UK
	2013/14	2014/15		2015/16			
PMe01 - Stock of VAT Registered enterprises in the Borough**	5,030	5,210	Not comparable	Not comparable	5,485	Not comparable	Not comparable
PMe02 - The rate of VAT registered enterprise births (start ups) of small and medium sized enterprises**	10.0 (505)	15.1 (785)	12.6	14.1	14.4 (790)	12.3	14.0
PMe03 - The rate of VAT registered enterprise deaths (closures) of small and medium sized enterprises**	10.9 (550)	9.1 (475)	9.1	9.7	10.9 (600)	9.2	10.0
PMe04 - Amount of floor space permitted and/or developed in major commercial developments in Rhondda Cynon Taf	53,854	54,202	Not comparable	Not comparable	15,748	Not comparable	Not comparable

** Table shows year of data publication. Data for these indicators are reported by calendar year, one year in arrears (i.e. Data published in 2014/15 is for calendar year 2013).

Critical Improvement Action 1: Support development within Rhondda Cynon Taf through enhancing the planning process

Title	Delivery Date	Overall Status	Comment
M01 - Adopt supplementary planning guidance on employment and skills for large developments to encourage local job creation as part of new developments	Sep-15	Complete	

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Critical Improvement Action 2: Help Business to develop on Treforest Industrial Estate to support the development of Rhondda Cynon Taf as a location for investment and business growth by introducing an innovative new planning system

Title	Delivery Date	Overall Status	Comment
M01- Prepare a report for Cabinet to agree draft Local Development Order ¹ for Treforest Industrial Estate for consultation	Sep-15 Revised Dec-15	Complete	
M02 - Consult with businesses and the public on the draft Local Development Order for Treforest Industrial Estate	Oct-15 Revised Mar-16	Complete	
M03 - Report consultation responses to Cabinet	Dec-15 Revised Mar-16	Target Missed	Work still ongoing to resolve flooding issues with National Resource Wales (NRW). Additional modeling is required. New date Jul-16
M04 - Submit Local Development Order for Treforest Industrial Estate to Welsh Government for adoption subject to Cabinet approval	Mar-16	Target Missed	As above - revised delivery date Aug-16
M05 - Develop activities and programmes to support businesses on the Treforest Industrial Estate	Dec-15	Complete	

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Critical Improvement Action 3: Review the Local Development Plan² for Rhondda Cynon Taf to ensure it continues to meet the needs of residents and businesses into the future

Title	Delivery Date	Overall Status	Comment
M01 - Formal review cannot start until new regulations are issued by Welsh Government (Summer 2015)	Sep-15	Complete	
M02 - Draft delivery agreement to be agreed with Welsh Government	Dec-15	Complete	
M03 - Formal delivery agreement submitted to Welsh Government for approval following consultation	Mar-16	Complete	

Footnotes

¹ Local Development Orders simplify the planning process and help to stimulate economic development

² The Local Development Plan is a land use document which sets out how the County Borough will be developed, including policies to control new development, and provides the basis for deciding planning applications

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Critical Improvement Action 4: Analyse the regional economy and target support to exploit identified gaps in development

Title	Delivery Date	Overall Status	Comment
M01 - Lead South East Wales Regional activity as lead authority for the business thematic and develop a range of activities	Mar-16	Complete	
M02 - Complete an analysis of the economic position of the South East Wales region	Sep-15	Complete	
M03 - Based on the economic analysis above, identify opportunities in the regional economy to tailor support activities and programmes	Mar-16	Complete	

Critical Improvement Action 5: Support the ICT Sector in Rhondda Cynon Taf to develop and grow through bespoke support to ICT businesses

Title	Delivery Date	Overall Status	Comment
M01 - Develop a regional focus group for business clusters within the ICT sector (SEWDER)	Sep-15	Complete	
M02 - Implement a range of activities across the ICT cluster (SEWDER)	Mar-16	Complete	

Critical Improvement Action 6: Support and facilitate improvements to ICT infrastructure within Rhondda Cynon Taf to support existing businesses and attract new business to the area.

Title	Delivery Date	Overall Status	Comment
M01 - Deliver a series of workshops in connection with the Pathfinder project to help local businesses understand, adopt and exploit superfast broadband to benefit their business	Jun-15	Complete	
M02 - Evaluate the success of the Pathfinder project	Jul-15 Revised Mar-16	Complete	Evaluation report received.
M03 - Facilitate access for businesses to grant support to assist them to connect to broadband	Mar-16	Complete	

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Critical Improvement Action 7: Facilitate the Development of the Lady Windsor Colliery Site in Ynysybwl

Title	Delivery Date	Overall Status	Comment
M01 - Complete detailed site analysis and investigation	Sep-15	Complete	
M02 - Determine outline planning application	Dec-15 Revised 2016/17	On Target	Following further stakeholder and community consultation, further consideration of aspects of these proposals is required.
M03 - Begin to market the site to potential developers	Mar- 16 Revised 2016/17	On Target	

Critical Improvement Action 8: Encourage Small and Medium Sized Enterprises (SMEs) to do Business with the Council

Title	Delivery Date	Overall Status	Comment
M01 - Develop guidance on advertising lower value contracts more widely, to encourage local small businesses to do business with the Council	Mar-16	Complete	
M02 -Test out guidance on advertising lower value contracts to ensure the process is transparent and proportional	Mar-16	Complete	

Critical Improvement Action 9: Improve the way we work with small businesses to assist them to remain viable

Title	Delivery Date	Overall Status	Comment
M01 - Encourage the use of e-trading ³ with SMEs to improve their cash flow and increase their capability to do business with the public sector	Mar-16	Complete	
M02 - Encourage contractors to pay their subcontractors promptly through effective contract monitoring	Mar-16	Complete	

Footnotes

³ E trading includes the use of electronic ordering and invoices and use of the P card. This makes processing orders more efficient for both the Council and suppliers, resulting in more prompt payment of invoices and improved cash flow, which can be vital for the viability of smaller businesses.

Wales Programme for Improvement 2015/16
Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Executive Summary - Are we making a difference?			
Please see detailed information about our progress in 'Keeping Rhondda Cynon Taf Clean and Green' in our			<u>Performance Evaluation</u>
Update on Key Corporate Risks linked to this Priority			
SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
7	If the specific root causes of areas where recycling is known to be low are not identified and addressed then the amount sent to landfill will not necessarily reduce resulting in financial penalties from the Welsh Government.	12	8
QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)			
<p>In Qtr 4 we have continued to work in the same way as the previous quarters.</p> <p>In Qtr 4 the Awareness Team continued to target recycling participation. We also had a member working group from Scrutiny take part in awareness raising to get a feel for what staff have to do and they have made recommendations to Cabinet</p> <p>We also continued a marketing/awareness campaign on food waste recycling which continued to be extremely successful as the previous campaigns were.</p> <p>We procured a long term contract with an 'energy from waste' provider to take all of our residual waste and this contract will commence during quarter 1 2016/17.</p> <p>All contracts were signed in this quarter and we had signed agreement from Welsh Government on the gate fee subsidy.</p> <p>We continued to monitor the roll out of the 'Too Many Black Bags' scheme.</p> <p>The Treherbert Recycling Centre opened in Feb 2016 and we have commenced planning to extend the Dinas CRC which will be completed in 2016/17.</p> <p>Based on current performance, the risk rating remains the same as the previous quarter.</p>			

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q4 RISK RATING
15	In light of the current budget reductions across the public sector, capital and revenue funding required for the Council's Highways infrastructure may reduce which could impair the Council's ability to maintain and improve the existing infrastructure.	8	8
QUARTER 4 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)			
<p>There is little change in this quarter from the previous quarters.</p> <p>Continued monthly meetings of the Highways Improvement Schemes Project Board (monitoring the capital programme) took place 3 which monitored the progress of all projects and agreed the schemes to undertaken. The highlight reports provide an overview of progress against the programme together with any issues noted when on-site and these were used to feed any smaller works programmes (funded by the revenue budget) and also any future capital works programme.</p> <p>These meetings aim to provide scrutiny of progress along with robust financial management. It must now be noted however, that whilst the capital programme has been significantly 'bolstered' by finance through Welsh Government's Local Government Borrowing Initiative (LGBI), this has now come to an end although the council is still investing significant funding in this area and is planning to continue that in the next financial year.</p> <p>In addition to this, the project team has drawn up a list of potential schemes in both the Highways network and structures, and undertook necessary preliminary works (the rationale behind this was that if funding becomes available from grant etc., we had schemes prepared and ready to implement). Due to this preparation we have been successful in gaining significant additional funding during the last quarter which will bolster the funding available for next year (16/17). Completed the installation of Gyffellion Bridge, Hopkinstown and received the tenders back for Fiddlers Elbow Bridge, completed the works at Upper Boat and Pontypridd Gyratory</p> <p>In addition to the capital programme, the Council has a revenue budget which is used for minor works (such as minor repairs and maintenance). This budget and the resources are used to undertake works identified as requiring action by Highways Inspectors and where issues are reported via the Council's customer care work stream.</p> <p>The risk scores do not merit amendment at this stage.</p>			

Nigel Wheeler, Director of Highways and Streetcare Services - March 2016

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)
Lead Officer: Nigel Wheeler - Director of Highways and Streetcare Services

Outcome 1: 58% of our waste is recycled by March 2016

Measures									
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		
Safety	WMT004b	% of municipal waste that is sent to landfill	42.00	34.98	29.38	42.00	22.59	Better	
	WMT009	% 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	49.30	53.82	56.24	58.00	60.49	Better	
	LWMT010 i	% of municipal waste prepared for reuse	0.49	0.56		N/A	0.56	Better	For information only. This data informs WMT009 above
	LWMT010 ii	% of municipal waste that is recycled	38.20	42.23		N/A	46.29	Better	
	LWMT010 iii	% of local authority collected municipal waste that is collected as source segregated bio wastes and composted or treated biologically in another way	10.61	11.28		N/A	13.64	Better	
	LWMT012	% of local authority collected municipal waste that is use to recover heat and power	9.70	15.00		N/A	25.95	Better	For information only.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: 58% of our waste is recycled by March 2016

Critical Improvement Action 1: Awareness raising and participation checks in low participation areas

Title	Delivery Date	Overall Status	Comment
M01 - Undertake 4 intensive participation exercises in low recycling participation areas (Cae Fardre, Penywaun, Tylorstown and Penrhys) to raise the rate of participation. The exercise will include an initial assessment of participation, an intensive door knocking exercise and follow up participation assessments over a 4 week period	Mar-16	Complete	
M02 - Undertake participation exercises in high recycling participation areas to recognise and promote those communities and identify good practice	Mar-16	Complete	
M03 - Monitor recycling participation following intensive participation exercises after 6 months to determine if improvements are sustained	Mar-16	Complete	

Critical Improvement Action 2: Ensure relevant and up to date information is available to residents on our recycling schemes and how they can dispose of their waste responsibly

Title	Delivery Date	Overall Status	Comment
M01 - To ensure Council website waste pages are accurate and contain timely information i.e. Christmas collections etc.	Mar-16	Complete	
M02 - Undertake customer satisfaction surveys in order to improve our service provision	Mar-16	Complete	
M03 - Work in partnership with local supermarkets to take part in promotional events	Mar-16	Complete	
M04 - Introduce and promote charges for replacement wheelie bins	Jun-15	Complete	
M05 – Open and promote new Community Recycling Centre (CRC) in Llantrisant	Jun-15 Revised Oct-15	Complete	

Outcome 1: 58% of our waste is recycled by March 2016**Critical Improvement Action 3: Raise awareness in schools, residents and community groups on environmental issues**

Title	Delivery Date	Overall Status	Comment
M01 - Organise visits to Bryn Pica for landfill safari, recycling workshops and other environmental problems	Mar-16	Complete	
M02 - Promote recycling competitions in primary schools e.g. Christmas Card and Easter Egg Challenges	Mar-16	Complete	
M03 - Promote Love Where You Live awards with residents, schools and community groups to maximise entries	Mar-16	Complete	

Critical Improvement Action 4: Develop waste treatment facility for food waste

Title	Delivery Date	Overall Status	Comment
M01 - Manage contract to end of commissioning phase and start of operations	Jul-15	Complete	
M02 - Manage contract during operational phase – this period will be from the start date of July 2015 for 15 years up to June 2030	Mar-16	Complete	This action is complete for 2015/16 but ongoing until 2030.

Critical Improvement Action 5: Develop a waste treatment facility for residual waste

Title	Delivery Date	Overall Status	Comment
M01 - Release final tender documentation	Apr-15	Complete	
M02 - Evaluate final tender returns	May-15	Complete	
M03 - Appoint preferred bidder	Jun-15	Complete	
M04 - Award contract	Aug-15 Revised Oct-15	Complete	Contract signed. Operational start date 1st April 2016

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Wheeler - Director of Highways and Streetcare Services

Outcome 2: Our streets are clean all year round with continued focus on enforcement of littering, graffiti, fly tipping, fly posting and non compliance of recycling and waste collections

Measures									
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		
Safety	LSTS108	No. of fixed penalty notices issued	307	1,533		N/A	2,673	*	For information only
	LSTS109	No. of warning letters	6,096	3,661		N/A	2,218	*	For information only
	LSTS005a	The cleanliness index	74.9	74.3		72.2	77.53	Better	
	STS005b	% of highways and relevant land inspected of a high or acceptable standard of cleanliness	99.7	99.7	96.9	95.0	100.0	Better	
	LSTS125	% of streets returned to Grade A standard within one working day	91.0	90.9		85.0	100.0	Better	

*Not comparable due to changes in service delivery

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Outcome 2: Our streets are clean all year round with continued focus on enforcement of littering, graffiti, fly tipping, fly posting and non compliance of recycling and waste collections

Critical Improvement Action 1: Undertake targeted cleansing operations in identified problem areas

Title	Delivery Date	Overall Status	Comment
M01 - Review hot spots areas to target resources/frequency of cleansing required	Mar-16	Complete	
M02 - Target problems areas and patrol for litter, dog fouling and fly tipping	Mar-16	Complete	
M03 - Targeted enforcement exercises on blitzes/specific problem areas	Mar-16	Complete	
M04 - Work with communities during/following targeted exercises to reduce the likelihood of cleansing issues	Mar-16	Complete	
M05 - Undertake specific enforcement patrols and surveillance to respond to specific complaints e.g. early	Mar-16	Complete	

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Wheeler - Director of Highways and Streetcare Services

Outcome 3: Our highways network is well maintained and well managed

Measures									
Theme	PI Ref	Title	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Comment
			Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance		
Safety	THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	9.9	9.3	11.9	10.0	8.6	Better	Performance improved on last year and is better than the all Wales average for 2014/15.
	LTHS011a	% of Principal Roads (A) in poor condition	8.1	8.0	4.1	8.7	7.2	Better	Performance has improved on last year but is worse than the all Wales average for 2014/15, and remains in bottom quartile.
	LTHS011b	% of Non-Principal/Classified (B) roads in poor condition	8.4	6.4	5.0	8.2	7.1	Better	
	LTHS011c	% of Non-Principal/Classified (C) roads in poor condition	13.6	13.3	17.2	13.3	11.6	Better	Performance has improved on last year and is better than the all Wales average for 2014/15.
	LTHS112	% Street lights and illuminated signs out (Unplanned) (New)	N/A	5.65		6.00	3.57	Better	
	LTHS009	No. of days to repair street lights and illuminated signs	2.74	3.82		4.00	2.97*	Worse	

* In Qtr data

Key:

2014/15 Data within Top Quartile Performance for all of Wales	Performance met or exceeded target	Performance within 5% of target	Performance below target
2014/15 Data within Bottom Quartile Performance for all of Wales			

Outcome 3: Our highways network is well maintained and well managed

Critical Improvement Action 1: Implementation of capital programme within timescale and budget agreed to strengthen and maintain Council structures in order to ensure safety and reduce hazards

Title	Delivery Date	Overall Status	Comment
M01 - Aberaman Bridge - Extensive concrete repairs and access provision	Mar-16 Revised May-16	Not on Target	Works have been delayed by the need to obtain access to private land to construct an alternative access to properties. This has now been finalised and the contract awarded. Works will start in early 2016/17
M02 - Fidlers Elbow Bridge - Replacement of expansion joints (joint scheme with Merthyr Tydfil Council)	Mar-16 Revised May-16 Revised Jun-16	Not on Target	The contract has now been awarded. Works to be carried out Summer 2016
M03 - Upper Boat Bridge - Replacement of bearings and expansion joints, concrete repairs	Mar-16	Complete	

Critical Improvement Action 2: Implementation of capital programme within timescale and budget agreed to improve the Council's highways infrastructure utilising appropriate recycling techniques including energy efficient tarmac and sustainable road surface treatments




Title	Delivery Date	Overall Status	Comment
M01 - Undertake traditional and preventative treatments on Council highways, and monitor against investment programme	Mar-16 Revised 2016/17	On Target	The 2 deferred schemes have now be incorporated into the 2016/17 work programme
M02 - Undertake repairs to footways e.g. replacing uneven footpaths with a new surface, and monitor against investment programme	Mar-16 Revised 2016/17	On Target	All but one small scheme completed. This scheme will be carried out in 2016/17

Outcome 3: Our highways network is well maintained and well managed

Critical Improvement Action 3: Deliver traffic management schemes that contribute to making the use of our roads safer and less congested

Title	Delivery Date	Overall Status	Comment
M01 - Deliver major highways improvements (Subject to Welsh Government Metro Phase 1 funding) to reduce congestion and boost economic activity e.g. Upper Boat Phase 2 Signalisation and Sardis Road Gyratory	Mar-16	Complete	Programme delivered with identified schemes being delivered on time and within budget

Quarter 4 2015/16 Summary of Performance

		Corporate & Frontline Services and Chief Executive's		Community & Children's Services		Education & Lifelong Learning Services		Council Wide	
		Number	%	Number	%	Number	%	Number	%
	Achieved target	27	85%	45	60%	26	41%	98	57%
	Within 5% of target	2	6%	13	17%	17	26%	32	19%
	Did not achieve target	3	9%	17	23%	21	33%	41	24%
Total PIs with target set		32		75		64		171	
PIs without target set or no data (including new PIs)		15		5		4		24	

Key:

Performance met or exceeded target
Performance within 5% of target
Performance below target

EDUCATION AND LIFELONG LEARNING - PUBLISHED PERFORMANCE INDICATORS (excluding WALES PROGRAMME FOR IMPROVEMENT)

EDUCATION - PRIMARY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)			Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	All Wales Average	Annual Target	Actual Performance		
Prosperity	School Achievement	LEDU006i	% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key	18.3	18.1	20.0		18.7	18.7	Better	
	Access, Engagement & Inclusion	LEDU008a	No. of permanent exclusions during the academic year per 1,000 pupils from primary schools	0.0	0.0	N/A	N/A	0.0	0.0	Same	
	Access, Engagement & Inclusion	LEDU010a	% of school days lost due to fixed-term exclusions during the academic year, in primary schools	0.010	0.013	0.001	N/A	0.000	0.000	Better	
	School Achievement	LEDU013	No. of pupils per teacher in primary schools maintained by the local authority	22.3	22.5	20.8	N/A	N/A	24.3	Worse	
	School Achievement	LEDU236	% of foundation pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication skills, in English	83.2	82.9	86.6	88.0	87.0	86.8	Better	Although performance is slightly below our challenging target, performance has improved by 3.9 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced, and ranking has improved from 20th to 17th in Wales.
	School Achievement	LEDU237	% of foundation pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication skills, in First Language Welsh	84.1	90.1	89.8	91.3	94.0	94.4	Better	
	School Achievement	LEDU238	% of foundation pupils, aged 7, who achieved outcome 5 or above in Mathematical Development	85.9	86.1	88.7	89.7	90.0	89.1	Better	Although performance is slightly below our challenging target, performance has improved by 3.0 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 2 percentage points, and ranking has improved from 21st to 16th in Wales
	School Achievement	LEDU239	% of foundation pupils, aged 7, who achieved outcome 5 or above in Personal and Social Development, Wellbeing & Cultural Diversity (PSD)	90.9	92	94.2	94.8	94.4	94.3	Better	Although performance is slightly below our challenging target, performance has improved by 2.3 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 1.7 percentage points, and ranking has improved from 21st to 18th in Wales

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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EDUCATION - PRIMARY continued

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)			Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	All Wales Average	Annual Target	Actual Performance		
Prosperity	School Achievement	LEDU101a	% of 11 year olds in schools maintained by the Authority in the previous summer, achieving Level 4 or above in the National Curriculum Key Stage 2 Mathematics assessments	86.2	87.6	88.9	90.2	88.6	88.9	Better	
	School Achievement	LEDU101b	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 English teacher assessment	85.2	86.7	88.4	89.6	88.2	88.0	Better	Although performance is slightly below our challenging target, performance has improved by 1.3 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 0.1 percentage points.
	School Achievement	LEDU101c	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Welsh (first language) teacher assessment	84.3	88.4	88.1	90.5	89.0	92.3	Better	
	School Achievement	LEDU101d	% of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Science teacher assessment (Local)	87.2	88.8	90.3	91.4	90.0	89.4	Better	Although performance is slightly below our challenging target, performance has improved by 0.6 of a percentage point in comparison to the previous academic year. The gap with the Wales average has also reduced by 0.5 percentage points.

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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EDUCATION - SECONDARY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)			Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	All Wales Average	Annual Target	Actual Performance		
Prosperity	School Achievement	EDU006ii	% of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3	17.9	18.9	17.2	N/A	19.6	19.2	Better	This indicator measures the proportion of pupils assessed with Welsh as a first language, which generally equates to those pupils receiving Welsh Medium Education. Since targets were set, 51 pupils have moved from outside the County into Rhondda Cynon Taf English Medium schools at Key Stage 3. Therefore although the numbers being assessed in Welsh first language have stayed stable, the percentage studying Welsh as a first language is slightly lower than predicted. However, although slightly below target, performance has increased by 0.3 percentage points since last year and is still significantly higher than the most recently available Welsh Average (2014/15)
	Access, Engagement & Inclusion	LEDU008b	No. of permanent exclusions during the academic year per 1,000 pupils from secondary schools	1.2	1.3	N/A	N/A	1.3	1.5	Worse	There has been a 17.65% increase in the number of permanently excluded pupils when compared with 2013/14 data. 12 secondary schools permanently excluded pupils. An exclusion prevention/intervention teacher has been appointed to support this area
	Access, Engagement & Inclusion	LEDU010b	% of school days lost due to fixed-term exclusions during the academic year, in secondary schools	0.130	0.126	N/A	N/A	0.1	0.138	Worse	The number of incidents of fixed term exclusions within all settings has increased by 7.75% when compared to 2013/14 data sets. An Exclusion Prevention/Intervention Teacher has been appointed to support this area.
	Access, Engagement & Inclusion	LEDU009a	The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year	0.0	0.0	N/A	N/A	0.00	0.5	Worse	Delays were due to lack of parental engagement. Systems have been improved and processes developed to monitor pupil placement. An Exclusion Intervention/Prevention Teacher has been appointed and will support parents and pupils to re-engage
	Access, Engagement & Inclusion	LEDU009b	The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year	0.0	0.0	N/A	N/A	0	0.5	Worse	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

EDUCATION - SECONDARY continued

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)			Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	All Wales Average	Annual Target	Actual Performance		
Prosperity	School Achievement	LEDU203a	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Mathematics test	81.1	84.3	86.5	88.7	88.0	87.3	Better	Although performance is slightly below our challenging target, performance has improved by 3 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 0.8 percentage points and the ranking has improved from 17th to 16th in Wales
	School Achievement	LEDU203b	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 English test	79.2	83.3	85.9	87.9	87.0	86.0	Better	Although performance is slightly below our challenging target, performance has improved by 2.7 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 0.7 percentage points, although the ranking has decreased from 18th to 19th in Wales.
	School Achievement	LEDU203c	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Welsh (first language) test	85.9	90.0	90.1	90.9	92.0	92.5	Better	
	School Achievement	LEDU203d	% of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Science test	84.9	88.7	90.4	91.8	91.0	90.7	Better	Although performance is slightly below our challenging target, performance has improved by 2 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 0.6 percentage points and the ranking has improved from 18th to 16th in Wales
	School Achievement	EDU011	Average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	483.5	536.7	530.4	N/A	540.0	546.70	Better	
	School Achievement	LEDU211	% of 17 year olds who entered a volume equivalent to 2 A levels who achieved the Level 3 threshold	94.8	95.9	96	N/A	96.5	97.0	Better	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

EDUCATION - OTHER

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 (2012/13 Academic Year)	2014/15 (2013/14 Academic Year)		2015/16 (2014/15 Academic Year)			Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	All Wales Average	Annual Target	Actual Performance		
Prosperity	Access, Engagement & Inclusion	EDU015a	% of final statements of special education need issued within 26 weeks (Statutory): Calendar Year (first time only statements): a) including exceptions	80.4	65.9	64.5	N/A	82.7	72.0	Worse	59 statements were issued in October to December 2015, of which 42 were issued on time. 10 had exceptions applied to them due to representations from parents and / or health professionals. Of the 7 that had no exceptions: 5 were delayed due to administrative errors or delays in the final paperwork being released and 2 were due to the need for various professionals to hold discussions regarding the appropriate placement for the pupil
		EDU015b	b) excluding exceptions	91.5	83.7	95.6	N/A	92.1	87.6	Worse	
	Libraries	LCL001b	The number of visits to Public Libraries during the year per 1,000 population	6,189	4,819	5,526	N/A	4,819	4,178	Worse	The target for this year was maintained at the same level pre-the service change that was implemented in 2014/15. The first quarter performance for 2015/16 was significantly lower when compared to 2014/15 and although performance between quarters 2 and 4 is more comparable, the full year position remains below the target set. Other factors such as the relocation of Rhydyfelin library into a temporary location and the closure of Pontypridd, our busiest library, for a week in October have also contributed to this overall position
	Libraries	LLCL002i	a) The number of publicly accessible computers per 10,000 population	9	7	9*	N/A	7	7	Worse	
	Libraries	LLCL002ii	b) % of available computer hours in use	37	36	39*	N/A	36	30	Worse	Reductions in funding that external providers of computers classes are able to access has led to a reduction in the number of classes being held in libraries. We are investigating the use of volunteers to establish drop in classes to increase availability of IT sessions.
	Libraries	LLCL003	% of library material requests supplied within 7 calendar days	72	62	69*	N/A	72	57	Worse	Performance against these indicators have been effected by issues with the Management information system. An update to the system has now been undertaken. The two weekly rota for mobile libraries has also impacted on performance, as it means reservations cannot be collected or returned as promptly as with the static service.
	Libraries	LLCL204	% of library material requests supplied within 15 calendar days	85	74	N/A	N/A	81	71	Worse	Performance was also influenced by the time it took individuals to choose to collect a reserved item once they had been notified of it was available. A change to the Welsh Public Library standards for 2016/17 will now measure the time from a request being made to an item being available, rather than when the item is collected. It is anticipated that this will have a positive impact on performance.

*Wales average for 2013/14

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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COMMUNITY & CHILDREN'S SERVICES GROUP - PUBLISHED PERFORMANCE INDICATORS (excluding WALES PROGRAMME FOR IMPROVEMENT)

HOUSING - PRIVATE SECTOR

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Health	Housing Services	PSR002	The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG)	232	205	231	250	186	Better	
		PSR004	% of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority	3.05	3.37	11.76	3.50	5.17	Better	

SOCIAL CARE - ADULT SERVICES

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Health	Community Care Adults	SCA002a	The rate of older people (aged 65 or over): supported in the community per 1,000 population aged 65 or over at 31 March	106.9	94.7	67.3	95.0	86.3	Better	Our performance is below the 2015/16 target and the year end position (94.74%) for 2014/15. Performance is attributable to an overall reduction in the number of older people being supported by adult social care compared to previous years. This is considered to be a positive outcome as fewer people are dependent on adult social care for their support.
		LSCA003a	% of clients who are supported in the community during the year: Aged 18-64	97.84	97.26	93.54	97.50	97.65	Worse	
		SCA007	% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	79.0	73.2	80.0	80.0	83.7	Better	
		LSCA018b	% of carers of adult service users who had an assessment in their own right during the year	54.21	49.77	37.37	50.00	47.84	Worse	Whilst all adult carers were offered an assessment or review, a higher proportion of them declined the offer than expected. Reasons for this are currently being investigated.
		LSCA018c	% of carers of adult service users who were assessed in their own right during the year who were provided with a service	97.1	96.8	64.6	97.5	100.0	Better	

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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SOCIAL CARE - CHILDREN'S SERVICES - REFERRAL & ASSESSMENT

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Health	Childrens' Services	LSCC007	% of referrals during the year allocated for initial assessment	N/A	95.9	N/A	96.0	96.5	Better	
		SCC011b	% of initial assessments that took place during the year where there is evidence that : b) The child has been seen alone by the Social Worker	27.9	36.6	44.8	40.0	46.9	Better	
		SCC045	% of reviews of looked after children, children on the Child Protection Register and children in need, carried out in line with statutory timetable	93.6	93.4	88.9	94.0	95.2	Better	
		LSCC030 a	% of young carers known to Social Services who were assessed	59.7	95.2	91.0	97.0	98.8	Better	
		LSCC030 b	% of young carers known to Social Services who were provided with a service	58.1	95.2	89.0	97.0	98.8	Better	

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

SOCIAL CARE - CHILDREN'S SERVICES - CHILD PROTECTION

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Safety	Childrens' Services	LSCC014	% of initial child protection conferences (ICPC) due in the year which were held within 15 working days of the strategy discussion	96.7	94.0	93.0	97.0	96.5	Worse	28 children had an ICPC out of time between April 15 and March 16. This equates to 15 family conferences. 8 were late due to professionals being unavailable, 3 due to the need for further enquiries and 4 due to family not being available.
		LSCC015	% of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference	95.4	96.2	91.0	96.5	93.6	Worse	Qtr 4 has seen a slight improvement in performance and while we did not achieve target we remain above the 2014/15 Wales average of 91%. There were 26 Initial Core Groups for children that were out of time between April 15 and March 16. The reasons for them being late were a combination of families being unable to attend, issues with the allocated Social Worker and because key Core Group professionals were unable to attend.
		LSCC034	% of child protection reviews carried out within statutory timescales during the year	97.5	95.5	98.0	98.0	98.1	Better	
		LSCC013 ai	% of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register	99.2	99.5	100.0	100.0	99.4	Better	All children on the Child Protection Register as at 31/03/16 were allocated to a qualified Social Worker. Target was not met due to a very small number of child protection allocations to an unqualified worker between quarters 1 and 3.

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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LOOKED AFTER CHILDREN

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Health	Childrens' Services	LSCC001 b	For those LAC whose second review (due at 4 months) was due in the year, the % with a plan for permanence at the due date	100.0	100.0	94.7	100.0	100.0	Same	
		SCC004	% of children looked after on 31 March who have had three or more placements during the year	6.6	5.8	9.0	6.0	5.9	Better	
		SCC041	% of eligible, relevant and former relevant children that: a) Have pathway plans as required b) Have been allocated a personal advisor	96.8	94.9	91.2	97.0	97.8	Better	
				96.8	94.9	96.0	97.0	98.2	Better	
		LSCC013 aii	% of open cases of children with an allocated social worker where the child is receiving a service - children looked after	68.7	63.3	96.0	80.0	69.2	Better	There has been an increase in the number of looked after children allocated to qualified workers during the year. However we remain below target. The Looked After Children cases that are allocated to unqualified workers are always the children who are in long term stable placements. The unqualified staff who hold the cases are suitably experienced and these workers and the LAC Plan are closely supervised by a qualified Social Worker and monitored by the Team Manager.
LSCC021	% of looked after children reviews carried out within statutory timescales	98.5	97.0	96.0	98.5	98.6	Better			

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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LOOKED AFTER CHILDREN - continued

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Health	Childrens' Services	SCC025	% of statutory visits to looked after children due in the year that took place in accordance with regulations	82.7	89.9	87.7	90.0	92.7	Better	
		LSCC040	% of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement	96.6	94.3	82.0	97.0	95.5	Worse	Performance has again improved slightly over the last quarter and remains above the 2014/15 Wales average of 82%. There were 24 children included in this indicator who had not been registered with a GP within timescales. The reasons for the delays varies from teenagers refusing to comply with the registration process to capacity issues within the GP surgeries. All 24 are currently registered with a GP
		LSCC020	% of looked after children who have had their teeth checked by a dentist during the year	93.1	94.2	73.0	97.0	94.3	Better	Performance has dropped again slightly during Q4 & while we did not achieve our year end target we remain above the 2014/15 Wales Average of 73%. The majority of those who did not have dental checks were very young children aged under 2 years old
		LSCC039	% of health assessments for looked after children due in the year that have been undertaken	89.0	89.1	81.0	93.0	87.1	Worse	Performance has continued to improve during Q4 & has risen from 68% in Q1 to 87%. Although we did not achieve the year end target we remain above the 2014/15 Welsh average of 81%
		SCC033	d) with whom the authority is in contact at the age of 19	100.0	97.9	93.3	97.0	89.6	Worse	There were 5 young people that the Service were not in touch with at the end of 2015/16. All are refusing to engage despite numerous attempts from the service to make contact.
			e) with whom the authority is in contact, who are known to be in a suitable, non emergency accommodation at the age of 19	92.1	95.7	93.1	98.0	93.0	Better	There were 3 young people who were not in suitable accommodation at the end of 2015/16. 2 of these are currently in custody and 1 was in temporary bed & breakfast accommodation following problems with a previous tenancy (until new accommodation could be found).
			f) with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	68.4	69.6	59.5	75.0	62.8	Worse	There were 16 young people not engaged in education, training or employment at year end. The reasons for this vary from the young person being in custody, to them being parents of young children and also a number refusing to engage in all attempts to secure training or employment opportunities

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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LOOKED AFTER CHILDREN - continued

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Prosperity	Children's Services	SCC002	% 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	13.5	18.3	13.5	13.5	13.9	Worse	Performance has improved quarter on quarter during the year & our year end target was only narrowly missed. Looked after children move school for a variety of different reasons, each individual to the child's particular circumstances. Non transitional school moves can be for positive reasons, for example, because the child has moved to an adoption placement or has been rehabilitated to the care of family.
		LSCC024	% of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year	63.3	57.9	69.0	75.0	73.0	Better	Performance during Q4 was adversely affected by an unexpected staffing absence. Despite this, performance is much improved when compared to 2014/15 and remains higher than last year's Welsh average of 69%
		LSCC022	% attendance of looked after pupils whilst in care a) in primary schools	95.4	96.4		96	97.1	Better	
			b) in secondary schools	93.6	93.4		94.0	94.2	Better	
		LSCC035	% of looked after children eligible for assessment at the end of Key Stage 2 achieving the Core Subject Indicator, as determined by Teacher Assessment	38.00	50		52.00	67.7	Better	
		LSCC036	% of looked after children eligible for assessment at the end of Key Stage 3 achieving the Core Subject Indicator, as determined by Teacher Assessment	19.35	35.29		37.00	31.58	Better	There has been a drop in performance in respect of LAC pupils achieving the CSI as KS3. A review of the Education LAC Support Team is underway with the aim of providing a more targeted service and ensure those pupils with the greatest needs will receive further support to achieve their academic potential
		SCC037	The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting	250	317	276	265	248	Worse	There has been a drop in performance in respect of the average point score achieved by LAC pupils in external examinations. A review of the Education LAC Support Team is underway with the aim of providing a more targeted service and ensure those pupils with the greatest needs will receive further support to achieve their academic potential
		LSCC044	a) % Children looked after who were permanently excluded from school during the previous academic year	0.0	0.0	0.0	0.0	0.6	Worse	There were 2 young people who were permanently excluded from school during the 2014/15 academic year. Reasons for exclusion were a physical assault on staff for 1 and escalating concerns regarding behaviour for the other. One of the young people is now receiving home tuition and the other is now settled in an alternative mainstream school.
			b) The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year	6.2	6.0	7.0	5.0	7.8	Worse	This relates to 31 children experiencing a fixed term exclusion in the academic year 2014/15. One child experienced two separate periods of exclusion amounting to 20 school days for threatening behaviour. This has had a significant impact on the overall performance position.

CHILDREN IN NEED

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Health	Childrens' Services	LSCC013 aiii	% of open cases of children with an allocated social worker where the child is receiving a service - Children in need	65.7	67.9	79.0	72.0	68.9	Better	Performance has dropped slightly during Q4. Allocation of Looked After & Child Protection cases to a qualified worker are prioritised over child in need cases
		LSCC016	% of reviews of child in need plans carried out in accordance with the statutory timetable	83.2	87.9	78.0	88.0	90.3	Better	

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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LEISURE & PARKS

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Health	Leisure Services	LCS002	No. of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity per 1,000 population	9,917	8,155	8,662	8,155	7,425	Worse	An investment programme began in 2015/16 which has meant the closure of Bronwydd Pool, Rhondda Sports Centre & Abercynon Sports Centre whilst improvements have been made. This, alongside a reduced programme following service changes in 2014/15, has impacted on usage but we expect this will improve once the enhanced facilities are open to the public.

FOOD HYGIENE & HEALTH AND SAFETY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Safety	Community Protection	PPN009	% of food businesses which are broadly compliant with food law	88.23	90.41	94.19	90.00	92.74	Better	

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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CORPORATE AND FRONTLINE SERVICES & THE CHIEF EXECUTIVE'S DIVISION - PUBLISHED PERFORMANCE INDICATORS (excluding WALES PROGRAMME FOR IMPROVEMENT)

STREET CARE SERVICES

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Safety	Streetcare Enforcement	STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	99.26	97.72	93.05	95.00	97.81	Worse	

TRANSPORT AND ROAD SAFETY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Prosperity	Transport Unit	THS007	% of adults aged 60+ who hold a concessionary bus pass	86.8	91.6	85.8	84.3	91.9	Better	

STAFF HEALTH & WELLBEING

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Bringing It All Together	Human Resources	CHR002	The number of working days/shifts per full-time equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A		N/A	N/A	N/A	The System information available does not enable compliance with the performance indicator definition. The monitoring and management of employee attendance is supported through the production of the two indicators below (LCHR201 and LCHR202)
		LCHR201	The % of Days/Shifts lost to sickness absence (Headcount)	4.34	4.93		<4.93	4.56	Worse	
		LCHR202	The number of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount)	10.7	11.9		<11.9	11.0	Worse	

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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ENERGY EFFICIENCY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Bringing it All Together	Corporate Estates	LCAM037	The % change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	N/A	N/A		NEW	2.5	N/A	
		LEEF105a	% relevant Council sites with up to date Display Energy Certificates	96.00	98.00		100.00	97.67	Better	293 DEC's completed out of a total 300
		LEEF106	The total annual combined savings and FIT returns achieved through PV installations to Corporate properties (excluding schools)	N/A	NEW		£ 74,443	£65,533	N/A	As more photovoltaic panels and combined heat and power systems are installed, our forecasting of energy generated has improved, based on first hand knowledge. This will enable more realistic targets to be set moving forward.

PLANNING SERVICES

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Bringing it All Together	Regeneration & Planning	PLA006b	The number of new affordable housing units provided during the year as a percentage of all new housing units provided during the year	23	26	41	N/A	27.0	Better	
	Development Control	LPLA103	Average time taken to determine "major" applications in days (New)	N/A	N/A		N/A	280.7	N/A	New suite of planning indicators for implementation this year as part of Welsh Government's Planning Performance Framework. As 2015/16 is the first year of reporting, no targets have been set. This data will be used to establish a baseline position for future targets.
		LPLA104	% of all applications determined within time periods required (New)	N/A	N/A		N/A	73.9	N/A	
		LPLA105	Average time taken to determine all applications in days (New)	N/A	N/A		N/A	74.7	N/A	
		LPLA106	% of Member made decisions against officer advice (New)	N/A	N/A		N/A	13.8	N/A	
		LPLA107	% of appeals dismissed (New)	N/A	N/A		N/A	60.0	N/A	
		LPLA102	% of "major" applications determined within the time period required (New)	N/A	N/A		N/A	8.0	N/A	
	Building Control	LBCT004	% building control full plan applications checked within 15 working days during the year	92.3	92.0		87.0	87.1	Worse	
LBCT007		% first time full plan applications accepted	94.5	94.7		90.0	70.9	Worse	The service has undergone a number of changes and the team has been in a period of adjustment. Performance has now stabilised and this will provide the platform to support improvement moving forward	

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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PUTTING CUSTOMERS FIRST

Health check category	Service Area	PI Ref:	Indicator Description	2013/14	2014/15		2015/16		Overall Direction of Performance 2015/16 against 2013/14	Reasons for Variances
				Actual Performance	Actual Performance	All Wales Average	Annual Target	Actual Performance		
Bringing it All Together	Customer Care	LCSC101	Contact Centre Services - Average queue time (Seconds) - daytime service	92.0	59.0		90.0	105.0	Worse	Performance has improved since Qtr 1 but the year end target has not been met. Vacancy levels are currently at 15%.
		LSCSC205	Face to Face Services - Average Wait time for an Advice Appointment - Working Days (New)	N/A	N/A		5	3	N/A	
		LSCS401	E-Access - % of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	N/A	70		70	72	Better	
		LSCSC307	SOCTIM 'Better Connected' ranking (New)	N/A	N/A		3 Star Rating	3 Star Rating	N/A	

Key:

2014/15 Data within Top Quartile Performance for all of Wales
2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target	Performance within 5% of target	Performance below target
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Council Health Check
1st April 2015 – 31st March 2016 (unless otherwise stated)

Performance Counts (PIs)

Achieved Q4 Target	Within 5% of Q4 Target	Did not achieve Q4 Target	Group
57%	19%	24%	Council wide
85%	6%	9%	Corporate & Frontline Services and Chief Executive's Division
60%	17%	23%	Community and Children's Services
41%	26%	33%	Education & Lifelong Learning Services

2015/16 Budget £M

Revenue:

Budget as at 31 st Mar	Projected expenditure as at 31 st March	Variance	Key Reasons For Variance
456.494	456.275	(0.219)	<ul style="list-style-type: none"> • Commissioned Services - £1.450M underspend • Council Tax Reduction Scheme (Council Wide) - £1.219M underspend • Looked After Services (Children's) - £0.784M underspend • Direct Care Services - £0.532M underspend • Environmental Health – £0.329M overspend • Short term intervention Services - £0.313M underspend • Early Intervention and Prevention Services – £0.244M overspend • PHP General and Bereavement Services - £0.202M underspend

Capital: Total investment 2015/16 £66.877M.

People Matter	Sickness Absence	% Total	% <28 Days	% >28 Days	% Staff Turnover
	Council Wide (Headcount 11,245)	4.68%	1.38%	3.30%	1,476 13.13%
	Corporate & Frontline Services and Chief Executive's Division (Headcount 1,507)	3.69%	1.21%	2.48%	199 13.21%
	Community and Children's Services (Headcount 2,873)	7.40%	1.84%	5.56%	346 12.04%
	Education & Lifelong Learning (including schools) (Headcount 6,865)	3.68%	1.21%	2.48%	931 13.56%

Safety	<ul style="list-style-type: none"> • 1839 RCT food businesses are broadly compliant with food law (92.7%), compared to 1745 food business in Q4 2014/15 (90.4%)
Health	<ul style="list-style-type: none"> • 98.1% of children on the child protection register had their cases reviewed within statutory timescales (compared to 95.5% in Q4 2014/15) • 3765 referrals made to Children’s Services, 100% decided within 24 hours – 3102 referrals made in Q4 2014/15, 100% decided within 24 hours • 24.12% of referrals to Children’s Services were repeat referrals within 12 months (compared to 20.05% in Q4 2014/15) • 4990 older people (aged 65 and over) were helped to remain living at home (compared to 5397 in the same reporting period last year) • 3118 clients provided with specialist aids/equipment to support them to live longer in their own home (3,456 clients supported in Q4 2014/15) • 382 Adult Disabled Facilities Grants (DFGs) provided, taking on average 181 days to complete (compared to 456 DFGs in 201 days in the same period last year)
Prosperity	<ul style="list-style-type: none"> • 54% (65 out of 121) schools have improved attendance rates since the start of the 2015/16 school year compared to 64% in the same period of the 2014/15 school year • £55.734M creditor payments made to local businesses for goods and services (85% of total spend this year) • 100% of highways and relevant land inspected were of a high or acceptable level of cleanliness (99.75% in 2014/15) • 22.59%¹ of our municipal waste was sent to landfill compared with 35.01% in the same period last year • 6 homeless families with children used B&B accommodation (not including emergencies), compared to 3 in the same period last year

¹ Provisional Data

Education and Lifelong Learning Services Health Check
1st April 2015 – 31st March 2016
(unless otherwise stated)

Performance Counts (PIs)						
Achieved Q4 Target		Within 5% of Q4 Target		Did not achieve Q4 Target		
41%		26%		33%		
Finance First	2015/16 Budget £M					
	Revenue:					
	Budget as at 31 st Mar	Projected expenditure as at 31 st Mar	Variance	Key Reasons For Variance		
	174.086	174.070	(0.016)	<ul style="list-style-type: none"> • Special Educational Needs - £0.152M overspend • Catering - £0.087M underspend • Education Otherwise – £0.082M overspend • School Achievement - £0.078M underspend 		
Capital: Total investment 2015/16 £29.668M.						
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	No & % Staff Turnover
	Total (Headcount 6,865)		3.68%	1.21%	2.48%	931 13.56%
	Schools & Community (Headcount 1,193)		4.57%	1.33%	3.24%	129 10.81%
	Access, Engagement & Inclusion (Headcount 256)		5.12%	1.42%	3.70%	38 14.84%
	Schools (Headcount 5,416)		3.42%	1.17%	2.25%	129 10.81%
	Council Wide (for comparative purposes)		4.68%	1.38%	3.30%	1,476 13.13%
Prosperity	<ul style="list-style-type: none"> • Striving towards 'A Top Quality Education for All' - Destinations for school leavers <ul style="list-style-type: none"> - 3.6% of 16 year olds (Yr 11) leaving school were known not to be in education, training or employment, compared with 3.9% in the previous academic year - 0.1% of students left school without any qualifications and did not go on to further education, training or employment, the same as in the previous year. • Focusing on improving attendance in our schools (cumulative to 2015/16 spring term): <ul style="list-style-type: none"> - 46% (48 out of 104) primary schools improved attendance rates, compared to 63% (66 out of 105) until the end of the spring term during 2014/15 academic year - 65% (11 out of 17) secondary schools improved attendance rates, compared to 88% (15 out of 17) until the end of the spring term during 2014/15 academic year 					

- The provision of a wide range of Library Service activities¹:
 - **793,223** physical visits made to libraries, compared to 894,896 visits in 2014/15
 - **603,444** Library materials issued, compared to 642,261 in 2014/15
 - **8,192** people attended **1,190** learning activity classes held in libraries, compared to 9,101 people who attended 1,418 learning activity classes in 2014/15
 - **33,150** people attended **2,822** events hosted by libraries, compared to 28,519 people who attended 2,595 hosted events in Q3 2014/15
 - **10,095** pupils visited libraries in **369** organised school classes, compared to 10,843 pupils who visited libraries in 441 organised classes in 2014/15
 - **1,831** visitors attended 25 library outreach activities, compared to 1,528 visitors who attended 18 outreach activities in 2014/15
 - **302** publications released to market libraries, compared to 470 in 2014/15
 - **165,034** visits to Library Service Information Websites, compared to 205,947 visits in 2014/15

¹ Library Service – an agreed service change was introduced in June 2014 that reduced the number of libraries within the County Borough

Community & Children's Services Health Check
1st April 2015 – 31st March 2016 (unless otherwise stated)

Performance Counts (PIs)					
Achieved Q4 Target		Within 5% of Q4 Target		Did not achieve Q4 Target	
60%		17%		23%	
Finance First	2015/16 Budget £M				
	Revenue:				
	Budget as at 31 st March	Actual spend as at 31 st March	Variance	Key Reasons For Variance	
	137.439	134.724	(2.715)	<ul style="list-style-type: none"> • Commissioned Services - £1.450M underspend • Looked After Services (Children's) - £0.784M underspend • Direct Care Services - £0.532M underspend • Environmental Health – £0.329M overspend • Short term intervention Services - £0.313M underspend • Early Intervention and Prevention Services – £0.244M overspend • PHP General and Bereavement Services - £0.202M underspend 	
	Capital: Total investment 2015/16 £12.853M.				
People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 2,873)	7.40%	1.84%	5.56%	3.46 12.04%
	Adult Services (Headcount 5)	0.27%	0.27%	0.00%	0 0.00%
	Children's Services¹ (Headcount 637)	5.59%	1.62%	3.97%	74 11.62%
	Community Care (Headcount 159)	7.96%	1.82%	6.14%	17 10.69%
	Transformation (Headcount 140)	6.09%	1.31%	4.78%	22 15.71%
	Direct Services, Business & Housing (Headcount 1,320)	9.48%	2.21%	7.27%	187 14.17%
	Public Health & Protection (Headcount 607)	4.99%	1.41%	3.58%	46 7.58%
	Council Wide (for comparative purposes)	4.68%	1.38%	3.30%	1,476 13.13%

¹ Includes Children's Commissioning Consortium Cymru (Headcount 5)

Safety

- **458** children on the Child Protection (CP) Register, **100%** allocated to a key worker (compared to 449 (100%) at Quarter 4 2014/15)
- **95.2%** 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 93.4% at Quarter 4 2014/15)

Safety

- **70.7%** (2198 out of 3107) of initial assessments completed within 7 working days compared to 60.1% (1,580 out of 2,631) in Quarter 4 2014/15. Those completed outside statutory timescales took an average of **20** days at Quarter 4 2015/16 (compared to 26 days at Quarter 4 of 2014/15)
- **81.8%** (2540 out of 3107) of initial assessments completed where the child was seen by a social worker, compared to 74.72% (1,966 out of 2,631) in Quarter 4 2014/15. **46.9%** (1456 out of 3107) of the children were seen alone by a social worker, compared to 36.6% (964 out of 2,631) at Quarter 4 2014/15
- **89.3%** (1047 out of 1172) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of **59** days). As at Quarter 4 2014/15, 85.74% (818 out of 954) were completed within 35 working days (those outside statutory timescales took on average 80 days)
- **623** (20 more than December 2015) children were recorded as Looked After at 31/3/16, of which:

Placement Type	Nos. at 31/12/15	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 31/3/16	Inc / Dec
In-house foster carers	298	58	-26	20	-29	321	23
Independent sector providers	169	12	-10	20	-20	171	2
In-house residential care	12	0	0	3	-5	10	-2
Independent sector residential care	41	2	-6	16	-10	43	2
Adoption	24	0	-6	4	0	22	-2
With family	54	0	-4	4	-5	49	-5
Other forms of accommodation	4	3	-2	5	-3	7	3
Total	602	75	-54	72	-72	623	21

****December 2015 LAC figures adjusted to account for late changes to the system**

- **99.83%** (**583**) of LAC allocated to a key worker (compared to 100% (616) in Quarter 4 2014/15), **411** of which allocated to a social worker and **172** to someone other than a social worker
- **100%** (228 out of 228) LAC started their 1st placement with a care plan in place, compared to 97.42% (227 out of 233) in Quarter 4 2014/15
- **118** disabled children are currently in receipt of a direct payment (compared to 120 in Quarter 4 2014/15)
- **100** test purchases of alcohol carried out resulting in **4** sales. **1** fixed penalty notice issued in the year in relation to underage sales

Health

- Adult Social Care Services
 - **6869** referrals received compared to 6,430 in Quarter 4 2014/15
 - **15580** assessments undertaken (including **SPA** assessments) compared to 15,510 in Quarter 4 2014/15
 - **83.7%** (3137 out of 3746) care need reviews completed, compared to 73.2% (2,600 out of 3,553) reviews in Quarter 4 2014/15
- **227** (compared to 408 at Quarter 4 2014/15) people assessed during the last 12 months provided with assistive technology as part of their package of care
- **336** people currently in receipt of a direct payment (compared to 359 at Quarter 4 2014/15)
- **409** Disabled Facilities Grants (mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing **£ 3,728,335.08** (compared to 476 DFGs at a cost of £4,034,977 in Quarter 4 2014/15)
- **7147** people paying by direct debit or corporate membership for the Leisure For Life scheme (compared to 4,744 in Quarter 4 of 2014/15 for the previous More Card scheme)

Prosperity

- **24** Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing **£591,129.38** (compared to 23 grant costing £429,990 in Quarter 4 2014/15)
- **89** 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 **£317,224.59** (compared to 271 grants costing £813,765 in Quarter 4 2014/15)

Appendix 5d

Corporate and Frontline Services & the Chief Executive's Division Health Check
1st April 2015 – 31st March 2016 (unless otherwise stated)

Performance Counts (PIs)						
Achieved Q4 Target		Within 5% of Q4 Target		Did not achieve Q4 Target		
85%		6%		9%		
Finance First	2014/15 Budget £M					
	Revenue:					
	Budget as at 31 st Mar	Projected expenditure as at 31 st Mar	Variance	Key Reasons For Variance		
	71.999	71.707	(0.292)	No material variances to report		
	Capital: Total investment 2015/16 £21.433M.					
People Matter	Sickness Absence		% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 1,507)		4.02%	1.30%	2.72%	199 13.21%
	Cabinet Office & Public Relations (Headcount 84)		3.96%	0.67%	3.29%	9 10.71%
	Human Resources (Headcount 98)		1.90%	0.79%	1.11%	14 14.29%
	Legal & Democratic Service (Headcount 48)		1.26%	1.04%	0.22%	6 12.50%
	Regeneration & Planning (Headcount 70)		4.85%	1.89%	2.96%	21 30.00%
	Corporate Estates & Procurement (Headcount 112)		2.22%	0.99%	1.23%	18 16.07%
	Customer Care & IT (Headcount 161)		4.49%	2.02%	2.47%	25 15.53%
	Financial Services (Headcount 262)		3.13%	1.02%	2.11%	37 14.12%
	Highways & Streetcare (Headcount 672)		4.98%	1.40%	3.58%	69 10.27%
	Council Wide (for comparative purposes)		4.68%	1.38%	3.30%	1,476 13.13%
	Safety	<ul style="list-style-type: none"> Average of 2.97* calendar days taken to repair street lamp failures, compared to 3.82 days in 2014/15 74 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 81 (100%) in 2014/15 				

*In Qtr data

Prosperity

- **56,911** people attended events at the Council’s theatre venues, compared to **66,538** in 2014/15 (Note: Municipal Hall closed during Qtr 3 2014/15)
- **58** creative industry practitioners/organisations supported to develop their businesses compared with 47 in 2014/15
- **9,839 tonnes¹** of food waste collected, compared with **8,168 tonnes** in 2014/15
- **71,522 tonnes¹** of waste was reused, recycled or composted, compared with **59,744 tonnes** in 2014/15
- **26,712 tonnes¹** of municipal waste sent to landfill, compared with **38,679 tonnes** in 2014/15
- **2,218** warning letters issued for the following offences (3,661 in Q4 2014/15):

38 - Litter (inc. Car)	1,419 - Domestic (Bins)
737 - Fly Tipping	24 - Fly Posting
- **2,673** fixed penalty notices issued for the following offences (1,533 in Q4 2014/15):

2,370 - Litter (inc. Car)	4 - Dog Fouling	0 - Fly Tipping
269 - Domestic	30 - Trade	0 - Fly Posting
- **101** incidents of graffiti were removed within 5 days – **98.06%** (**100%** in 2014/15). **64** of these were offensive and **62** were removed within 1 day (**96.88%**). **117** were offensive in the same period last year and removed within 1 day
- Of the **792** streets inspected, all were found to be of a high or acceptable standard of cleanliness (**99.75%** in 2014/15)
- **3,664** reported incidents of fly tipping removed within 5 days (**97.81%**). On average it took **2.35 days** to remove reported incidents of fly tipping (**97.72%** of fly tips cleared (**3,644**) within 5 days in 2014/15, taking an average of (**0.77 days**)

Bringing It All Together

- **87.34%** invoice payments made within 10 working days (as per ‘Prompt Payment Times’ initiative) – compared to **86.00%** in 2014/15
- **52.67%** of all Council Tax payments are made by direct debit (compared to **50.89%** of payments made by direct debit in 2014/15)
- **£1.560M** Housing Benefit overpayments recovered compared to **£1.539M** in 2014/15. **10.52** days taken on average to process new benefits claims, compared to **25.03** days in 2014/15
- **383** Benefit Fraud Investigations completed compared to **601** in 2014/15
- **126** Prosecutions and Sanctions made for Benefit Fraud compared to **170** in 2014/15
- **822** Land Searches carried out within 10 working days (**98.33%**) – compared to **875** carried out in 2014/15 (**99.89%**). **384** returned within 5 working days (**45.93%**).

¹ Provisional Data