

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2016/17

**FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE**

17th OCTOBER 2016

AGENDA ITEM 3
QUARTER 1 COUNCIL PERFORMANCE REPORT

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

1. PURPOSE OF THE REPORT

- 1.1 To present the Quarter 1 Council Performance Report (to 30th June 2016) for scrutiny purposes and seek Members views on the revised format of the report.

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at quarter 1.
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained within the report or refer any matters to another Scrutiny Committee.
- 2.3 Provide feedback on the revised reporting format with the aim of further improving its meaningfulness for the reader.

3. QUARTER 1 PERFORMANCE REPORT – KEY INFORMATION

- 3.1 The quarter 1 performance report was presented to Cabinet on the 22nd September 2016. The full Cabinet Report and Performance Report is attached at Appendix 1.
- 3.2 Members will note that the report format has been amended to help the reader more quickly identify key issues and further improve its meaningfulness.
- 3.3 The Performance Report provides an overview of the Council's performance as at Quarter 1 (i.e. April and June 2016) with headline information provided below.

REVENUE BUDGET PERFORMANCE

3.4 An overall underspend variance of £0.107M as at 30th June 2016 against a total quarter 1 budget of £115.349M i.e. 0.09% variance. The position is a period variance as at 30th June 2016 rather than a full year forecasted position through to 31st March 2017.

3.5 Key revenue variances at quarter 1:

- Community and Children's Services
 - Long Term Care and Support (£0.088M overspend);
 - Commissioned Services (£0.122M overspend);
 - Provider Services (£0.117M overspend);
 - Short Term Intervention (£0.170M underspend);
 - Management, Safeguarding and Support Services (£0.073M underspend); and
 - Children's Services (Intensive Intervention) – underspend of £0.053M.
- Authority Wide
 - Council Tax Reduction Scheme (£0.074M underspend).

CAPITAL PROGRAMME BUDGET

3.6 As at 30th June 2016 the total Capital Budget was £112.998M and actual expenditure amounted to £8.992M.

3.7 Other key information as at Quarter 1 includes new grant approvals were introduced into the Capital Programme and there was a need to re-profile a number of projects to reflect changes in the total cost of schemes.

ORGANISATIONAL HEALTH

3.8 Key information as at 30th June 2016 includes:

- Staff Turnover – 2.6% (11,148 staff numbers including schools); and
- Sickness Absence – 4.31% (compared to 4.65% as at 30th June 2015).

CORPORATE PLAN PERFORMANCE

3.9 Out of 20 performance indicators reported with a target set during quarter 1, 4 did not meet the target by more than 5%. These were:

- The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over – Target = 4.83 compared to Actual Performance of 7.15;
- Number of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity – Target = 2,100 compared to Actual Performance of 1,846;
- Number of Children Looked After – Target of 592 compared to Actual Performance of 633; and
- Percentage of re-registrations of children on the local authority child protection register – Target = 8 compared to Actual Performance of 9.7.

The detailed reasons for the above are set out in the 'People' Corporate Plan priority (Section 5a).

4. COMMITTEE FEEDBACK ON THE PERFORMANCE REPORT FORMAT

- 4.1 As noted in Section 3, the report format for 2016/17 has been revised compared to that produced in previous years with the aim of helping the reader to more quickly identify key issues.
- 4.2 To help test whether or not the report format achieves this as well as identify further opportunities for improvement, Members are asked to provide feedback on the revised approach. In addition to Members' own feedback other possible points to consider could be:
 - How meaningful / helpful is the level of detail provided?
 - Is there anything missing that would help the reader gain a better understanding of the Council's performance?
 - Is the inclusion of electronic links to more detailed information useful or not?
- 4.3 The feedback provided will be reported to Cabinet for consideration and if deemed appropriate, incorporated into future Performance Reports.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

22nd September 2016

COUNCIL PERFORMANCE REPORT – 30th June 2016 (QUARTER 1)

REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES

AUTHOR: Barrie Davies, Director of Financial Services (01443) 680559

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, based on the first three months of this financial year (to the 30th June 2016).

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 Note the General Fund revenue position of the Council as at the 30th June 2016 (Section 2 of the Executive Summary).
- 2.2 Request that Cabinet approve the virements listed in Sections 2a – d of the Executive Summary that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.

Capital

- 2.3 Note the up dated capital budget for the financial year 2016/17 and changes in the total cost of projects over the 3 year programme (Sections 3a – f of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th June 2016 (Section 3g of the Executive Summary).

Corporate Plan Priorities

- 2.5 Note the current position regarding progress made against the agreed Corporate Plan priorities and confirm whether they are satisfied with the progress being made (Sections 5 a – c of the Executive Summary).

General

- 2.6 Consider whether they wish to receive further information or explanations from service managers, where Members have any serious concerns about performance or progress.

3.0 REASONS FOR RECOMMENDATIONS

- 3.1 To agree the Council's financial and operational performance position as at 30th June 2016, 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 first update of the Council's financial and operational performance position for the financial year ending the 31st March 2017.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and also make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 In line with feedback received from elected Members and our regulators it is proposed that the quarterly reports continue to be evolved during the course of the 2016/17 financial year to further refine their content and meaningfulness.
- 4.4 With the new Corporate Plan clearly setting out the Council's priorities going forward, it is essential that progress is monitored toward achieving these ambitious goals. Accordingly, the action plans and measures, which have themselves been subject to pre-scrutiny by elected Members, are now included to enable progress to be monitored on a quarterly basis.
- 4.5 As part of the review of our performance reporting, a key consideration was whether we were actually measuring what matters in terms of services and their contribution to Corporate Plan priorities. Accordingly, the suite of measures (performance indicators) selected to monitor performance has reduced and for a number of measures, performance will be reported on an annual basis. There are also a number where this year (2016/17) represents a baseline year and as a result no target has been set. In this regard, the following table summarises the measures across each priority area and shows when performance up dates will be reported against them.

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
People	21	19 / 15	19 / 15	19 / 15	21 / 17
Place	14	5 / 3	6 / 4	7 / 5	14 / 5
Economy	49	7 / 2	15 / 10	28 / 23	49 / 33
Total	84	31 / 20	40 / 29	54 / 43	84 / 55

- 4.6 Reporting and monitoring of the Strategic Risks facing the Council remains an important part of quarterly reporting arrangements and the Executive Summary will set out any

material changes to the Strategic Risk Register during the quarter (in addition to a link to the full Strategic Risk Register). In light of the new Corporate Plan and agreed action plans, a fuller review of the risk register will be undertaken during the autumn and any changes reflected in quarterly reports going forward.

5.0 QUARTER 1 REPORT

5.1 The Quarter 1 report is now attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council at quarter 1;
- **Revenue Monitoring** – sections 2a – d setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;
- **Capital Monitoring** – sections 3a – f setting out capital spend across our Capital Programme with exceptions highlighted and section 3g covering Prudential Indicators;
- **Organisational Health** – includes information on turnover, sickness absence, organisational health related investment areas and Council strategic risks; and
- **Corporate Plan** – three action plans (sections 5a – c) setting out performance and progress against measures and actions across each of the three Corporate Plan priorities.

6.0 EQUALITY AND DIVERSITY IMPLICATIONS

6.1 The Council's Performance Report provides a quarterly up date on financial and operational performance in line with its Constitution, statutory duties and locally determined arrangements that have previously been formally approved, where required. As a result, no Equality Impact Assessment screening form is deemed required for the purposes of this report.

7.0 CONSULTATION

7.1 There are no consultation requirements emanating from the recommendations set out in the report.

8.0 FINANCIAL IMPLICATIONS

8.1 There are no financial implications as a result of the recommendations set out in the report.

9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

9.1 There are no legal implications as a result of the recommendations set out in the report.

10.0 LINKS TO THE COUNCIL'S CORPORATE PLAN / OTHER CORPORATE PRIORITIES / SINGLE INTEGRATED PLAN

- 10.1 The operational performance information included within the report has been aligned to the Council's Corporate Plan and / or Single Integrated Plan and aims to demonstrate the extent of progress Council services are making toward the delivery of these priorities.

11.0 CONCLUSION

- 11.1 This report sets out the overall performance of the Council as at the 30th June 2016, that is Quarter 1.
- 11.2 The report has been amended to reflect a more concise format compared to previous years and is one which we can consider and refine as we progress through 2016/17.

COUNCIL PERFORMANCE REPORT

QUARTER 1 2016/17

EXECUTIVE SUMMARY

Contents

Section 1 – INTRODUCTION

Section 2 – REVENUE BUDGET

Revenue Budget Performance – more detailed breakdowns are included in the following sections:

- 2a Education and Lifelong Learning Services;
- 2b Community and Children's Services;
- 2c Corporate and Frontline Services;
- 2c Chief Executive's Division; and
- 2d Authority Wide Budgets.

Earmark reserve update – Section 2e provides a breakdown of committed expenditure against service areas.

Section 3 – CAPITAL PROGRAMME

Capital programme budget – more detailed breakdowns are included in the following sections:

- 3a Chief Executive;
- 3b Corporate and Frontline Services;
- 3c Corporate Initiatives;
- 3d Education and Lifelong Learning;
- 3e Community and Children's Services; and
- 3f Capital Programme Funding.

Prudential Indicators – a detailed breakdown is included in Section 3g.

Section 4 – ORGANISATIONAL HEALTH

- Turnover;
- Sickness Absence;
- Organisation Health related investment areas; and
- Council Strategic Risks.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates – detailed progress updates are included in the following sections:

- 5a – People;
- 5b – Place;
- 5c – Economy; and
- Overall summary of Corporate Plan performance indicators.

Section 1 – INTRODUCTION

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 30th June 2016.

Throughout the Summary, electronic links have been included that enable the reader to access more detailed information, as required.

Section 2 – REVENUE BUDGET

Revenue Budget Performance

Service Area	2016/17 – as at 30 th Jun-16			
	Full Year Budget £M	Quarter 1 Budget £M	Quarter 1 Expenditure £M	Quarterly Variance Over / (Under) £M
Education & Lifelong Learning Services (2a)	175.432	43.858	43.864	0.006
Community & Children's Services (2b)	132.903	33.227	33.206	(0.021)
Corporate and Frontline Services (2c)	59.670	14.917	14.902	(0.015)
Chief Executive's Division (2c)	11.758	2.940	2.908	(0.032)
Sub Total	379.763	94.942	94.880	(0.062)
Authority Wide Budgets (2d)	75.072	20.407	20.362	(0.045)
Grand Total	454.835	115.349	115.242	(0.107)

Key Revenue Variances at Quarter 1

- Community and Children's Services
 - Long Term Care and Support (£0.088M overspend);
 - Commissioned Services (£0.122M overspend);
 - Provider Services (£0.117M overspend);
 - Short Term Intervention (£0.170M underspend);
 - Management, Safeguarding and Support Services (£0.073M underspend); and
 - Children's Services (Intensive Intervention) – underspend of £0.053M.
- Authority Wide
 - Council Tax Reduction Scheme (£0.074M underspend).

Earmark Reserve Up Date

- A breakdown of expenditure committed against approved earmark reserves for Service Areas can be viewed at Section 2e by clicking [here](#).

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2016/17 - as at 30 th Jun-16	
	Capital Budget £M	Actual Expenditure £M
Chief Executive (3a)	12.712	0.523
Corporate and Frontline Services (3b)	29.960	1.767
Corporate Initiatives (3c)	2.864	0.167
Education & Lifelong Learning Services (3d)	55.526	4.876
Community & Children's Services (3e)	11.936	1.659
Total	112.998	8.992

Key Capital Variances at Quarter 1

- New grant approvals introduced into the Capital Programme: Transport Grant Schemes (£0.087M), Welsh Government Local Transport Fund (£0.153M), Transport Infra-structure (£0.737M), Traffic Management (£0.107M), Modernisation Programme - Children's (£0.175M) and Parks and Countryside (£0.040M); and
- Re-profiling of a number of projects to reflect changes in the total cost of schemes.

For information on how the Capital Programme is funded see section 3f by clicking [here](#).

Prudential Indicators

For a detailed breakdown of Prudential Indicators, see section 3g by clicking [here](#).

Section 4 – ORGANISATIONAL HEALTH

- **Turnover**

Service Area	2016/17		2015/16			
	As at 30 th Jun-16		As at 30 th Jun-15		As at 31 st Mar-16	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	11,148	2.60	11,648	2.38	11,245	13.13
Community & Children's Services	2,836	3.21	3,043	2.30	2,873	12.04
Corporate & Frontline Services	1,195	1.59	1,276	3.21	1,207	12.34
Education & Lifelong Learning (inc Schools)	6,829	2.47	7,007	2.10	6,865	13.56
Chief Executive	288	3.82	322	5.90	300	16.67

- **Sickness Absence**

Service Area	2016/17	2015/16	
	As at 30 th Jun-16 %	As at 30 th Jun-15 %	As at 31 st Mar-16 %
% days lost to sickness absence – Council Wide	4.31	4.65	4.68
Community & Children's Services	6.40	6.64	7.40
Corporate & Frontline Services	4.26	3.79	4.26
Education & Lifelong Learning (inc Schools)	3.54	4.02	3.68
Chief Executive	1.99	3.11	3.06

For a more detailed breakdown of 2016/17 sickness absence information, please use the following [Sickness Absence](#) link.

- **Organisation Health related investment areas**

Progress in our Investment Priorities – Organisational Health		
Investment Area	Investment Value £M	Quarter 1 Update
IT Infrastructure	0.500	Expenditure plan compiled and projects being delivered, for example, Paperless Cabinet.
Council Wide Energy Efficiency	1.050	Procurement processes underway and projects due to be completed by December 2016
Total	1.550	

- **Council Strategic Risks**

There have been no changes to the risk scores associated with our strategic risks during the first quarter. The Strategic Risk Register can be viewed by clicking [here](#).

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **PEOPLE** (Section 5a)

Summary of progress to 30th June 2016

Performance against the agreed priorities and targets has generally been good across all services within the group. Good progress is also being made in delivering our agreed modernisation agenda (focussing on supporting independence and control) and the requirements of the Social Services and Wellbeing Act, and our investment in wellbeing and new service models is beginning to deliver improved outcomes for people and our communities across all services.

The group is clear about the areas that now need to be prioritised for improvement e.g. numbers of children looked after and alternatives to traditional models of provision, and is working with a range of partners to deliver a joined up, multi agency response to these.

Full action plan can be viewed by clicking [here](#).

Progress in our KEY PERFORMANCE INDICATORS as at 30th June 2016

Total no. of PIs in the Priority	Total no. of PIs reported this qtr	No. of PIs reported this qtr with target	On Target		Not on Target*		Within 5% Target	
			No.	%	No.	%	No.	%
21	19	15	9	60	4	27	2	13

- **PLACE** (Section 5b)

Summary of progress to 30th June 2016

Overall positive progress has been made during the first quarter with all actions except one either completed or on target to be completed by the delivery dates set. The one exception (i.e. to review and update the Highways Asset Management Plan (HAMP)) is not being developed due to the scaling back of the Welsh Government's Local Government Borrowing Initiative, albeit, the principles of the HAMP are still being followed to compile work programmes.

In terms of specific progress made:

- *RCT will be amongst the safest places in Wales* – the Divert project, that aims to reduce offending and prevent re-offending in the 18 – 25 age category (that is the most prolific age group for offenders) has supported 28 out of 30 eligible first time entrants since its launch on 7th March 2016 and these individuals will be monitored after 6 months to gauge what impact the support provided has had. Other important work has included preparing for a series of under-age test purchases of alcohol in July, taking a partnership approach to tackling rogue traders and rolling out training to headteachers on the prevention of terrorism and radicalisation;
- *RCT parks and green spaces will continue to be valued by residents* – investment in 4 new all weather 3G sports pitches is progressing as planned at Sardis Road rugby ground, Pentre, Mountain Ash and Maritime, and communication has been on-going with local sports clubs around annual work schedules and providing social media up dates on pitch conditions;
- *More involved and resilient communities* – close partnership working, through the RCT Together Programme, has continued with local groups who are playing a key role in delivering / supporting the delivery of important services within communities. This has included library provision at Rhydyfelin, the Muni Arts Centre (Pontypridd), the Cynon Valley Museum Trust (Aberdare) that is scheduled to re-open its doors in September 2016 and providing financial support to local groups through the Community Enabling Fund and Community Action Fund. Key work has also been undertaken to enable 3 Syrian refugee families, comprising of 18 people, to be resettled within the County Borough and arrangements are being progressed to enable a further family to be resettled in the near future; and
- *RCT's local environment will be clean and attractive, with well maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill* – recycling levels continue to improve (66.96% recycled in quarter 1 of this year compared to 60.49% for 2015/16), supported by specific initiatives such as the 'Moving Out?...Tidy' campaign that focuses on students in the Treforest area to encourage them to donate or recycle their unwanted items and also a trial that is currently underway to improve the accessibility of recycling bags for residents. The highways investment projects at Rhigos Mountain, Aberaman footbridge and Fiddlers Elbow are progressing as planned, as is the investment in more energy efficient street lighting. On-going communication with residents will be key as the year progresses to support further improvement in recycling and enforcement of littering, dog fouling, fly tipping, graffiti and fly posting.

Full action plan can be viewed by clicking [here](#).

Progress in our KEY PERFORMANCE INDICATORS as at 30th June 2016

Total no. of PIs in the Priority	Total no. of PIs reported this qtr	No. of PIs reported this qtr with target	On Target		Not on Target*		Within 5% Target	
			No.	%	No.	%	No.	%
14	5	3	3	100	0	0	0	0

Progress in our Investment Priorities – PLACE		
Investment Area	Investment Value £M	Quarter 1 Update
Flood Alleviation	0.300	Schemes currently being planned with expenditure scheduled to be incurred in 2016/17
Green Teams	0.100	Additional operatives have been appointed and have commenced roles
Highways Infrastructure Repairs	3.500	Schemes in the process of being delivered with spend to be incurred in 2016/17
Outdoor Leisure Facilities	0.500	Tender processes to be concluded over the summer for 3 new all weather 3G sports pitches to be installed and work continuing to support the installation of a new 3G pitch at Sardis rugby club
Play Areas	0.200	Programme of works agreed, procurement processes and installation underway
Waste Recycling Centre - Dinas	0.150	Preparatory work underway e.g. survey, plans and costing, to support the progression of the project
Total	4.750	

- **ECONOMY** (Section 5c)

Summary of progress to 30th June 2016

Good progress has been made in delivering actions that contribute to building a strong economy. By the nature of the services within this priority, the performance measures tend to be collected on an annual basis, such as the school performance measures and housing interventions. Therefore, few performance measures are available at present but will be considered in future reports as data is released. Furthermore, large physical developments such as the 21st Century Schools Programme, the development at Taff Vale and other town centre regeneration projects are progressing to plan. In this financial year we should see the ten south east Wales local authorities financially commit to a £1.2bn City Deal and begin to have some clarity in respect of what are the risks and opportunities associated with Brexit for the local economy.

Full action plan can be viewed by clicking [here](#).

Progress in our KEY PERFORMANCE INDICATORS as at 30th June 2016

Total no. of PIs in the Priority	Total no. of PIs reported this qtr	No. of PIs reported this qtr with target	On Target		Not on Target*		Within 5% Target	
			No.	%	No.	%	No.	%
49	7	2	0	0	0	0	2	100

Progress in our Investment Priorities – Economy

Investment Area	Investment Value £M	Quarter 1 Update
Empty Property Grant	1.500	Schemes being progressed with spend to be incurred in 2016/17 (as per Cabinet Report 19.4.16)
Graduate Officers	0.200	Graduate officers appointed and to commence employment from September 2016
Schools	2.000	Programme of works agreed and expenditure to be incurred in 2016/17
Town Centres and Village Centres	0.300	Schemes being progressed and expenditure to be incurred in 2016/17
Transport Infrastructure	1.000	Scheme list developed, with projects at various stages of prelim, design and construction
Total	5.000	

- **OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS**

Progress in our KEY PERFORMANCE INDICATORS as at 30th June 2016

Total no. of PIs	Total no. reported this Qtr	Total no. of PIs reported this qtr with target	On Target		Not on Target*		Within 5% Target	
			No.	%	No.	%	No.	%
84	31	20	12	60%	4	20%	4	20%

Education & Lifelong Learning Services Revenue Budget - to 30th June 2016/17

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				

Delegated Schools

2,609	2,609	Middle	652	652	0				
192	192	Nursery	48	48	0				
72,256	72,256	Primary	18,063	18,063	0				
61,794	61,794	Secondary	15,449	15,449	0				
8,094	8,094	Special	2,024	2,024	0				
144,945	144,945		36,236	36,236	0				

Total Individual School Budgets

144,945	144,945		36,236	36,236	0				
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Schools & Community

1,529	1,529	School Achievement	382	361	-21		Temporary Staff Savings	Service area to continue to monitor and review	Susan Walker
606	587	Service Transformation & Education Information Systems	147	148	1				
1,323	1,297	School Planning & Reorganisation	324	324	0				
3,359	3,359	Asset Management - PFI	840	840	0				
2,746	2,746	Catering	687	693	6				
116	116	Music Service	29	32	3				
639	639	Community Learning	160	160	0				
2,078	2,078	Libraries	520	528	8				
2,270	2,037	Group Directorate	509	509	0				
4,326	4,326	Nursery Provision	1,081	1,081	0				
893	893	Education Improvement Grant	223	223	0				
379	379	Early Years	95	95	0				
20,264	19,986		4,997	4,994	-3				

Access Engagement & Inclusion

5,804	5,804	Special Educational Needs	1,450	1,441	-9				
1,986	1,986	Education Otherwise	497	522	25		Increased cost of home tuition offset by reduction in required college placements	Service area to continue to monitor and review	Gaynor Davies
2,711	2,711	Engagement & Participation	678	671	-7				
10,501	10,501		2,625	2,634	9				

Total Non School Budgets

30,765	30,487		7,622	7,628	6				
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Overall Total Budget

175,710	175,432		43,858	43,864	6				
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Temporary Director of Education & Lifelong Learning
Head Of Finance

Esther Thomas
Stephanie Davies

Education & Lifelong Learning Services - to 30th June 2016/17

30th June Virement Report

<u>Education & Lifelong Learning Services Group</u>	Total £'000	Delegated Schools £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Original Full Year	175,710	144,945	20,264	10,501
Virements proposed to 30th June				
Expressions of Interest - voluntary terminations (transfer to Council wide budgets to contribute to 2017/18 budget strategy)	-19		-19	
Expressions of Interest - voluntary terminations (transfer to Council wide budgets to contribute to 2017/18 budget strategy)	-233		-233	
Transfer of staffing budget to Corporate and Frontline Services (Procurement Service)	-26		-26	
Proposed Revised Budget - 30th June	175,432	144,945	19,986	10,501

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 30th June 2016/2017

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				

Adult Services

5,969	5,969	Long Term Care & Support	1,492	1,580	88	■	Overspend mainly due to staffing costs associated with creating a short term 'Community Review Team' to ensure care packages in place meet client needs	Service area to closely monitor and review the position through to year-end	Neil Elliott
37,697	37,697	Commissioned Services	9,424	9,546	122	■	Overspend due to the impact of National Living Wage increases on Supported Living provision partly off-set by underspends on Residential / Nursing Care and Domilicliary Care due to reductions in service demand	Service area to closely monitor and review the position through to year-end	Neil Elliott
17,037	17,037	Provider Services	4,259	4,376	117	■	Overspend relates to one off restructuring costs within Day Services and the impact of changes introduced around debt recovery in line with the Social Services and Well Being Act. This has been partly off-set by temporary staffing vacancies within Independent Living and Day Services	Service area to closely monitor and review the position through to year-end	Neil Elliott
9,586	9,586	Short Term Intervention	2,397	2,227	-170	■	Underspend primarily due to lower usage of the Community Equipment Service and funding eligible expenditure from external grant. This position has been partly off-set by the under-achievement of income at Vision Products (uPVC)	Service area to closely monitor and review the position through to year-end	Neil Elliott
-3,181	-3,181	Fairer Charging	-795	-791	4				
3,678	3,678	Management, Safeguarding & Support Services	920	847	-73	■	Underspend relates to temporary staffing vacancies and lower than budgeted premises related costs	Service area to closely monitor and review the position through to year-end	Neil Elliott
70,786	70,786		17,697	17,785	88				

Children's Services

26,268	26,202	Safeguarding & Support (inc Children Looked After)	6,551	6,559	8				
5,171	5,113	Early Intervention	1,278	1,245	-33				
1,001	981	Cwm Taf Youth Offending Service	245	256	11				
10,181	10,181	Intensive Intervention	2,545	2,492	-53	■	Under spend relates to HTS transport, court costs and legal disbursements plus temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Ann Batley
2,262	2,262	Management & Support Services	566	579	13				
44,883	44,739		11,185	11,131	-54				

Community & Children's Services Revenue Budget - to 30th June 2016/2017

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				

Transformation

2,762	2,762	Transformation Services	691	692	1				
2,762	2,762		691	692	1				

Public Health and Protection

3,991	4,039	Environmental Health, Trading Standards and Community Safety	1,010	975	-35				
9,057	9,057	Leisure, Parks & Countryside and Community Facilities	2,264	2,255	-9				
1,165	994	Community Housing Services	248	237	-11				
292	292	Communities and Prosperity	73	73	0				
234	234	Group Directorate (PHP)	59	58	-1				
14,739	14,616		3,654	3,598	-56				

133,170	132,903		33,227	33,206	-21				
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Group Director Giovanni Isingrini

Head of Finance Neil Griffiths

Community & Children's Services Revenue Budget - to 30th June 2016/2017

30th June Virement Report

<u>Community & Children's Services Group</u>	Total £'000	Adult Services £'000	Children's Services £'000	Transformation £'000	Public Health & Protection £'000
Original Full Year Budget	133,170	70,786	44,883	2,762	14,739
Virements proposed to 30th June					
Expressions of Interest - voluntary terminations (transfer to Council wide budgets to contribute to 2017/18 budget strategy)	-314		-144		-170
Transfer of 'Strategy for Older People' budget from Corporate and Frontline Services	47				47
Proposed Revised Budget - 30th June	132,903	70,786	44,739	2,762	14,616

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

REVENUE BUDGET PERFORMANCE

Section 2c

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th June 2016/2017

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				

Corporate and Frontline Services

Frontline Services

3,147	3,083	Highways Management	771	764	-7				
13,776	13,760	Transportation	3,440	3,438	-2				
311	278	Strategic Projects	70	70	0				
3,200	3,200	Street Cleansing	800	790	-10				
721	688	Facilities Cleaning	172	164	-8				
4,488	4,465	Highways Maintenance	1,116	1,116	0				
13,975	13,888	Waste Services	3,472	3,474	2				
2,101	2,065	Fleet Management	516	516	0				
1,728	1,737	Group Directorate	434	458	24				
43,447	43,164		10,791	10,790	-1				

Corporate Services

5,487	5,154	Financial Services	1,288	1,281	-7				
3,761	3,761	ICT	940	940	0				
2,224	2,224	Customer Care	556	556	0				
5,264	5,216	Corporate Estates Management	1,304	1,298	-6				
151	151	Group Management	38	37	-1				
16,887	16,506		4,126	4,112	-14				

60,334	59,670		14,917	14,902	-15				
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REVENUE BUDGET PERFORMANCE

Section 2c

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th June 2016/2017

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				

Chief Executive's Division

402	402	Chief Executive	101	98	-3				
2,694	2,610	Cabinet Office & Public Relations	652	650	-2				
3,557	3,467	Human Resources	867	857	-10				
3,371	3,312	Legal & Democratic Services	828	819	-9				
2,059	1,967	Regeneration & Planning	492	484	-8				
12,083	11,758		2,940	2,908	-32				

Total Corporate and Frontline Services & Chief Executive's Division

72,417	71,428		17,857	17,810	-47				
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Group Director Chris Lee

Head of Finance Martyn Hughes

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th June 2016/2017

30th June Virement Report

<u>Corporate and Frontline Services Group</u>	Total £'000	Frontline Services £'000	Financial Services £'000	ICT £'000	Customer Care £'000	Corporate Estates Mgt £'000	Group Management £'000
Original Full Year	60,334	43,447	5,487	3,761	2,224	5,264	151
Virements proposed to 30th June							
Expressions of Interest - voluntary terminations (transfer to Council wide budgets to contribute to 2017/18 budget strategy)	-643	-283	-286	0	0	-74	0
Transfer of 'Strategy for Older People budget' to Community & Children's Services	-47	0	-47	0	0	0	0
Transfer of staffing budget from Education & Lifelong Learning	26	0	0	0	0	26	0
Proposed Revised Budget - 30th June	59,670	43,164	5,154	3,761	2,224	5,216	151

<u>Chief Executive's Division</u>	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration & Planning £'000
Original Full Year	12,083	402	2,694	3,557	3,371	2,059
Virements proposed to 30th June						
Expressions of Interest - voluntary terminations (transfer to Council wide budgets to contribute to 2017/18 budget strategy)	-325	0	-84	-90	-59	-92
Proposed Revised Budget - 30th June	11,758	402	2,610	3,467	3,312	1,967

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

REVENUE BUDGET PERFORMANCE

Section 2d

Council Wide Revenue Budget - to 30th June 2016/2017

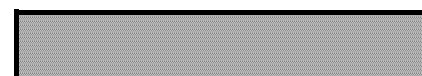
Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				
22,977	22,977	Capital Financing	5,744	5,744	0				
11,382	11,382	Levies	2,846	2,846	0				
14,825	14,575	Miscellaneous	3,644	3,673	29				
400	400	NNDR Relief	400	400	0				
23,954	23,954	Council Tax Reduction Scheme	5,989	5,915	-74	■	Lower than anticipated demand for the Council Tax Reduction Scheme	Continue to monitor demand during the financial year	Barrie Davies
0	1,784	MTFP In Year Budget Reductions - Transition Funding	1,784	1,784	0				
73,538	75,072		20,407	20,362	-45				

Council Wide Budgets - to 30th June 2016/2017

30th June Virement Report

<u>Council Wide Budgets</u>	Total
	£'000
Original Full Year Budget	73,538
Virements proposed to 30th June	
Expressions of Interest - voluntary terminations (transfer to Council wide budgets to contribute to 2017/18 budget strategy) - Education and Lifelong Learning (£252k); Community and Children's Services (£314k); Corporate and Frontline Services (£643k); and Chief Executive's Division (£325k).	1,534
Additional efficiency measures (from 'Miscellaneous' to 'MTEP In Year Budget Reductions - Transition Funding')	0
Proposed Revised Budget - 30th June	75,072

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



EARMARK RESERVE UP DATE

At the end of the last financial year (2015/16) there were a number of commitments and proposed projects which had not been completed by 31st March 2016. These have been set up as Earmark Reserves for 2016/17 and shown below is committed expenditure against each Service Area.

Service Area	Earmarked Reserves	Committed Expenditure as at
		30 th June 2016
	£M	£M
Prior-Year Commitments:		
Education & Lifelong Learning	0.555	0.266
Community & Children's Services	2.644	0.923
Corporate and Frontline Services	6.541	2.831
Chief Executive's Division	1.227	0.475
Authority Wide Budgets	2.635	1.144
Total	13.602	5.639

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th June 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 1st April 2016	2016/2017 Budget Variance	2016/2017 Budget as at 30th June 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000					
<u>Regeneration & Planning</u>											
Town Centre Physical Regeneration	359	0	359	240	240	839	3				
Pontypridd Lido	68	0	68	0	0	68	0				
Project Support Fund	282	0	282	250	250	782	15				
Business Support Grants	359	2	361	250	250	861	81				
Aberdare Town Centre	223	0	223	0	0	223	0				
Taff Vale Development	1,500	0	1,500	0	0	1,500	0				
Vibrant and Viable Places Programme	9,813	0	9,813	7,539	0	17,352	424				
Total Regeneration & Planning	12,604	2	12,606	8,279	740	21,625	523				
<u>Cabinet Office & Public Relations</u>											
Buildings(Formerly ESG)	106	0	106	20	20	146	0				
Total Cabinet Office & Public Relations	106	0	106	20	20	146	0				
Group Total	12,710	2	12,712	8,299	760	21,771	523				

Group Director

Chris Lee

Head of Finance

Martyn Hughes

Corporate and Frontline Services

CAPITAL PROGRAMME BUDGET

APPENDIX 3b

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th June 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 1st April 2016	2016/2017 Budget Variance	2016/2017 Budget as at 30th June 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Services											
Financial Services											
CIVICA Financials	252	0	252	200	200	652	101				
Capitalisation of Computer HW / SW & Licences	500	0	500	500	500	1,500	0				
Total Financial Services	752	0	752	700	700	2,152	101				
Customer Care & ICT											
ICT Infrastructure Investment	500	0	500	0	0	500	0				
Total Customer Care & ICT	500	0	500	0	0	500	0				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	448	0	448	150	150	748	155				
Strategic Maintenance	152	0	152	50	50	252	30				
Total Corporate Estates	600	0	600	200	200	1,000	185				
Total Corporate Services	1,852	0	1,852	900	900	3,652	286				
Frontline Services											
Highways Technical Services											
Highways Improvements	7,043	785	7,828	1,190	1,190	10,208	813	■	Additional funding resources identified, increase total cost of scheme	Introduce revenue funding into the Capital Programme	Nigel Wheeler
Car Parks	45	0	45	45	45	135	0				
Structures	3,147	-153	2,994	100	350	3,444	24	■	Reduction in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Nigel Wheeler
Street Lighting	2,103	470	2,573	250	250	3,073	212	■	Additional funding resources identified, increase total cost of scheme	Reallocation of the Council's own resources within the Capital Programme and introduce revenue funding	Nigel Wheeler
Total Highways Technical Services	12,338	1,102	13,440	1,585	1,835	16,860	1,049				

Corporate and Frontline Services

CAPITAL PROGRAMME BUDGET

APPENDIX 3b

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th June 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 1st April 2016	2016/2017 Budget Variance	2016/2017 Budget as at 30th June 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Strategic Projects											
Transport Grant Schemes	0	87	87	0	0	87	87	■	Increase in total cost of scheme	New grant approval introduced for 2016/17	Nigel Wheeler
WG Local Transport Fund	0	153	153	0	0	153	0	■	Increase in total cost of scheme	New grant approval introduced for 2016/17	Nigel Wheeler
RCT & Other Grant Transport Schemes	57	258	315	25	25	365	9	■	Increase in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Nigel Wheeler
South Wales Metro Projects	255	47	302	550	0	852	138				
Transportation Infrastructure	4,851	737	5,588	0	0	5,588	94	■	Additional funding resources identified, increase total cost of scheme	New grant approval introduced for 2016/17	Nigel Wheeler
Traffic Management	279	107	386	160	160	706	10	■	Increase in total cost of scheme	New grant approval introduced for 2016/17	Nigel Wheeler
Drainage Improvements	1,058	0	1,058	140	140	1,338	4				
Land Reclamation	26	-21	5	0	0	5	5				
Total Strategic Projects	6,526	1,368	7,894	875	325	9,094	347				
Waste Strategy											
Waste Strategy	150	150	300	0	0	300	0	■	Additional funding resources identified, increase total cost of scheme	Introduce revenue funding into the Capital Programme	Nigel Wheeler
Total Waste Strategy	150	150	300	0	0	300	0				
Fleet											
Vehicles	6,151	0	6,151	2,112	631	8,894	85				
Total Fleet	6,151	0	6,151	2,112	631	8,894	85				
Buildings											
Buildings	323	0	323	100	100	523	0				
Capitalised Equipment	0	0	0	0	0	0	0				
Total Buildings	323	0	323	100	100	523	0				
Total Frontline Services	25,488	2,620	28,108	4,672	2,891	35,671	1,481				
Group Total	27,340	2,620	29,960	5,572	3,791	39,323	1,767				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Corporate Initiatives

CAPITAL PROGRAMME BUDGET

APPENDIX 3c

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th June 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 1st April 2016	2016/2017 Budget Variance	2016/2017 Budget as at 30th June 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Initiatives											
Asset Management Planning	184	0	184	50	50	284	0				
Corporate Improvement	164	-61	103	136	75	314	0				
Asbestos Management	242	0	242	200	200	642	23				
Asbestos Remediation Works	54	0	54	50	50	154	0				
Legionella Remediation Works	323	0	323	275	275	873	26				
Legionella Management	235	0	235	200	200	635	26				
Housing & Regeneration	200	0	200	0	0	200	0				
Invest to Save Initiatives	1,693	-170	1,523	0	0	1,523	92	■	Reduction in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Paul Griffiths
Group Total	3,095	-231	2,864	911	850	4,625	167				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th June 2016 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 1st April 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 30th June 2016 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
Schools											
E&LL Condition Surveys	146	0	146	75	75	296	0				
Ynysboeth Community Primary	106	0	106	0	0	106	0				
Aberdare School & Sports Centre	5,847	0	5,847	0	0	5,847	605				
Trerobart Primary School	46	0	46	0	0	46	0				
Treorchy Primary School	219	0	219	0	0	219	3				
Y Pant Comprehensive School	13,748	608	14,356	456	0	14,812	2,502	■	Re-profiled programme	Amend Capital Programme	Chris Bradshaw
School Modernisation Rhondda and Tonyrefail	24,669	-5941	18,728	40,061	20,092	78,881	686	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2018/19	Chris Bradshaw
School Modernisation	3,891	7	3,898	146	146	4,190	0				
Hawthorn Swimming Pool (Hawthorn High)	207	0	207	0	0	207	157				
Transition											
Llwynocrwn Primary	1,709	-161	1,548	27	0	1,575	69	■	Re-profiled programme	Amend Capital Programme	Chris Bradshaw
Total	50,588	-5,487	45,101	40,765	20,313	106,179	4,022				
Other											
Schools Challenge Cymru	287	36	323	0	0	323	46				
Total	287	36	323	0	0	323	46				
Supplementary Capital Programme											
Planned Kitchen Refurbishments	399	-100	299	200	200	699	1	■	Reduction in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Window & Door Replacements	231	18	249	150	150	549	35				
Essential Works	1,202	44	1,246	400	400	2,046	520				
Capitalisation of Computer HW / SW & Licences	371	0	371	250	250	871	229				
Roof Renewal	1,154	110	1,264	700	700	2,664	3	■	Increase in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Boiler Replacement	260	39	299	250	250	799	8				
DDA Education & Lifelong Learning	225	10	235	225	225	685	3				
Electrical Rewiring	376	35	411	200	200	811	6				
Asbestos Remediation Work	3,111	-350	2,761	1,900	1,900	6,561	1	■	Reduction in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Fire Alarm Upgrades	100	0	100	100	100	300	0				
Toilet Refurbishments	362	-165	197	350	350	897	1	■	Reduction in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Schools Investment Programme	2,000	570	2,570	0	0	2,570	1	■	Increase in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Improvements to Schools	100	0	100	100	100	300	0				
Total	9,891	211	10,102	4,825	4,825	19,752	808				
Group Total	60,766	-5,240	55,526	45,590	25,138	126,254	4,876				

Temporary Director of Education and Lifelong Learning
Head of Finance

Esther Thomas
Stephanie Davies

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th June 2016 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 1st April 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 30th June 2016 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
<u>Direct Services, Business & Housing</u>											
<u>General Programme</u>											
Modernisation Programme (Adults)	282	0	282	255	255	792	12				
Modernisation Programme (Childrens)	50	175	225	50	50	325	0	■	Increase in total cost of scheme	Introduce grant funding to Capital Programme	Ann Batley
Asbestos Remediation	45	0	45	45	45	135	0				
Telecare Equipment (Inc of Carelink Equipment)	200	0	200	200	200	600	2				
Capitalisation of Computer HW / SW & Licences	0	0	0	0	0	0	0				
Total General Programme	577	175	752	550	550	1,852	14				
<u>Private Sector Housing</u>											
Disabled Facilities Grants/Adaptations (DFG)	4,000	5	4,005	3,900	4,000	11,905	958				
Maintenance Repair Assistance (MRA)	500	0	500	700	500	1,700	38				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	500	0	500	400	500	1,400	30				
Empty Properties Grants Investment	1,500	0	1,500	0	0	1,500	2				
Community Regeneration	378	0	378	368	368	1,114	2				
Total Private Sector Housing	6,878	5	6,883	5,368	5,368	17,619	1,030				
Total Direct Services, Business and Housing	7,455	180	7,635	5,918	5,918	19,471	1,044				
<u>Public Health & Protection</u>											
Leisure Centre Refurbishment Programme	990	400	1,390	90	90	1,570	395	■	Increase in total cost of scheme	Introduce revenue funding into the Capital Programme	Dave Batten
Park & Countryside	880	420	1,300	200	110	1,610	84	■	Additional funding resources identified, increase total costs of scheme.	Introduce grant funding and revenue resources into Capital Programme	Dave Batten
Play Areas	998	217	1,215	50	50	1,315	88	■	Additional funding resources identified, increase total costs of scheme.	Introduce other funding into the Capital Programme	Dave Batten
Cemeteries Planned Programme	207	0	207	135	135	477	48				
Community Safety Initiatives	75	0	75	75	75	225	0				
Buildings(Formerly ESG)	114	0	114	0	90	204	0				
Total Public Health & Protection	3,264	1,037	4,301	550	550	5,401	615				
Group Total	10,719	1,217	11,936	6,468	6,468	24,872	1,659				

Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

CAPITAL PROGRAMME FUNDING APPENDIX 3f

Capital Programme from 1st April 2016 to 31st March 2019				
	2016/17	2017/18	2018/19	Total
Group	£M	£M	£M	£M
Chief Executive	12.712	8.299	0.760	21.771
Corporate and Frontline Services	29.960	5.572	3.791	39.323
Corporate Initiatives	2.864	0.911	0.850	4.625
Education & Lifelong Learning Services	55.526	45.590	25.138	126.254
Community & Children's Services	11.936	6.468	6.468	24.872
Total	112.998	66.840	37.007	216.845
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.941	6.941	6.941	20.823
Unsupported Borrowing	32.462	16.729	8.242	57.433
	39.403	23.670	15.183	78.256
Capital Grants				
General Capital Grant	4.223	4.223	4.223	12.669
21st Century Schools	9.395	23.788	11.850	45.033
Transport Grant	0.087			0.087
WG Local Transport Fund	0.355			0.355
WG South Wales Metro	0.200			0.200
WG Safe Routes In The Community	0.350			0.350
WG Road Safety Grant	0.219			0.219
Natural Resources Wales	0.040			0.040
Drainage Improvement Grants	0.316			0.316
CADW	0.020			0.020
Flying Start Grant	0.175			0.175
Heritage Lottery Grant	0.158			0.158
WG Land Reclamation Schemes	0.005			0.005
Vibrant and Viable Places (WG)	2.315			2.315
WG Schools Challenge Cymru	0.323			0.323
	18.181	28.011	16.073	62.265
Third Party Contributions				
	7.401	7.539	0.000	14.940
Vibrant & Viable Places Loan (WG)				
	0.462	0.000	0.000	0.462
Council Resources				
Revenue Contributions	33.131	2.462	0.981	36.574
General Fund Capital Receipts	14.420	5.158	4.770	24.348
	47.551	7.620	5.751	60.922
Total Resources Required to Fund Capital Programme	112.998	66.840	37.007	216.845
Difference Total Spend to Total Resources				
	0.000	0.000	0.000	0.000

Appendix 3g

Prudential Indicators 2016/17 (as at 30th June 2016)

Indicator	2016/17 Actual as at 30 th June £000s	2016/17 Outturn as at 30 th June £000s	2016/17 Estimate / Limit £000s	Comments
Indicator : Limits to Borrowing Activity				
Gross Borrowing	220,287	251,230	275,952	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	419,584	419,584	430,109	
Indicator : The Authorised Limit				
Gross Borrowing	196,942	227,870	406,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	23,345	23,360	24,000	
Indicator : The Operational Boundary				
Gross Borrowing	196,942	227,870	252,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	23,345	23,360	24,000	
Indicator : Interest Rate Exposure				
Borrowing				
Limits on fixed interest rates	100%	100%	55% -100%	
Limits on variable interest rates	0%	0%	0% - 45%	
Investments				
Limits on fixed interest rates	0%	0%	0% -25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2016/17 Actual as at 30 th June	2016/17 Outturn as at 30 th June	2016/17 Estimate / Limit	Comments
Net Borrowing				
Limits on fixed interest rates	109%	101%	55% - 125%	
Limits on variable interest rates	-9%	-1%	-25% -45%	
Indicator : Maturity Structure*				
Under 12 months	15%	13%	0% - 60%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	0%	12%	0% - 60%	
2 years to 5 years	0%	0%	0% - 60%	
5 years to 10 years	0%	0%	0% - 70%	
10 years to 20 years	12%	11%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	71%	62%	0% - 90%	
40 years to 50 years	2%	2%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£1 million	£1 million	£15 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

LOBOs treated as fixed rate debt within interest rate exposure.

* - Barclays Bank PLC, the lender for two of the Council's LOBO transactions, have waived their right to change interest rates within the life of the loan. From Quarter 1 2016/17, these loans are reported as maturing in 30 year to 40 year bracket. Previously they were reported as maturing within twelve months.

Summary of Council Sickness Absence by Group and Service Area

QUARTER 1 2016/17	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 11,148)	4.31	1.19	3.12	290 2.60%
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,836)	6.40	1.54	4.86	91 3.21%
CORPORATE & FRONTLINE SERVICES (Headcount 1,195)	4.26	1.14	3.12	19 1.59%
EDUCATION & LIFELONG LEARNING (including schools) (Headcount 6,829)	3.54	1.08	2.46	169 2.47%
CHIEF EXECUTIVE (Headcount 288)	1.99	0.55	1.44	11 3.82%

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,836)	6.40	1.54	4.86	91 3.21%
Adult Direct Services (&GD) (Headcount 777)	7.80	1.70	6.10	15 1.93%
Adult Short Term Intervention (Headcount 521)	8.92	1.74	7.18	14 2.69%
Adult Social Work Services (Headcount 226)	5.12	1.06	4.06	4 1.77%
Children's Services¹ (Headcount 644)	4.64	1.62	3.02	29 4.54%
Transformation (Headcount 67)	3.32	0.84	2.48	5 7.46%
Public Health & Protection (Headcount 601)	5.12	1.33	3.79	23 3.83%

CORPORATE & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,195)	4.26	1.14	3.12	19 1.59%
Corporate Estates & Procurement (Headcount 111)	2.24	1.38	0.86	3 2.70%
Customer Care (Headcount 82)	3.38	2.09	1.29	2 2.44%
ICT (Headcount 68)	2.66	0.43	2.23	0 0.00%
Financial Services (Headcount 262)	4.64	1.00	3.64	9 3.44%
Highways & Streetcare (Headcount 672)	4.71	1.11	3.60	5 0.74%

EDUCATION & LIFELONG LEARNING	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 6,829)	3.54	1.08%	2.46%	169 2.47%
Schools & Community (Headcount 1,195)	4.43	1.38	3.05	25 2.09%
Access, Engagement & Inclusion (Headcount 270)	2.85	0.96	1.89	21 7.78%
Schools (Headcount 5,364)	3.38	1.02	2.36	123 2.29%

CHIEF EXECUTIVE	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 288)	1.99	0.55	1.44	11 3.82%
Cabinet Office & Public Relations (Headcount 79)	1.64	0.81	0.83	5 6.33%
Human Resources (Headcount 94)	0.51	0.30	0.21	2 2.13%
Legal & Democratic Service (Headcount 47)	5.12	0.75	4.37	2 4.26%
Regeneration & Planning (Headcount 68)	2.27	0.46	1.81	2 2.94%



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RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

Strategic Risk Register

Update – QTR 1 2016/17

1. Introduction

- 1.1 This Strategic risk register sets out the key risks to Rhondda Cynon Taf County Borough Council in achieving its priorities.
- 1.2 The risks are categorised in terms of their likelihood and impact.
- 1.3 The aim is to manage each risk so as to reduce the likelihood and/or the impact, by putting measures in place to support delivery of the Council's priorities.
- 1.4 In addition to the strategic risks set out in this register, there are operational risks. As the Council's risk management strategy indicates, these operational risks are monitored and managed as part of the Council's annual business and service planning arrangements.
- 1.5 All risks across the Council are subject to a periodic review to ensure that changing circumstances do not alter the risk rating.
- 1.6 Risks change over time – new ones emerge or existing risks become more or less significant as a result of external or internal factors. This Strategic Risk Register is a living document; it is reviewed regularly, monitored and updated.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
1	<u>Living within our means</u> – where services are delivered efficiently to achieve value for money for the taxpayer	Chris Lee	If the financial settlements from the Welsh Government continue to mean significant reductions in funding year on year then the rate at which the Council will need to implement changes to bridge the budget gap over the medium term will need to be accelerated.	5	4	20	5	4	20
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 1 2016/17 UPDATE</p> <p>The accounts for 2015/16 were completed and signed off (subject to Audit) during the first quarter. They evidence the stable financial position of the Council currently and the robustness of the Financial Management arrangements in place.</p> <p>Uncertainty over future funding levels remains a key risk and indications are that austerity will continue into the medium term, hence no adjustment to the risk scores are recommended at this stage.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
2	PEOPLE - Promoting independence and positive lives for everyone <u>Priority 2</u> - Redesigned local services - integrated and efficient	Ann Batley	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.	5	3	15	5	3	15

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 1 2016/17 UPDATE

This will be the first year of the changes made and the priority for Children's Services is to ensure that the remodelling and introduction to the SS@WB Act are effective and that there is evidence that the changes have produced the improvements required.

It is acknowledged that the number of Children Looked After still remains high and the targeted reduction set has not been achieved. However the priority is still to continue to focus on reducing CLA with the CLA Action Plan being revised and updated to ensure progress to date is maintained and to enable the consideration and implementation of new strategic initiatives.

Based on the current performance there continues to be a strategic risk with no amendment to the risk rating at this stage.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
3	PEOPLE - Promoting independence and positive lives for everyone <u>Priority 1</u> - Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes	Neil Elliott	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.	5	3	15	5	3	15
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
QTR 1 2016/17 UPDATE									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
4	ECONOMY - Building a strong economy <u>Priority 2 -</u> Rhondda Cynon Taf's schools will be amongst the best in the country, with all children achieving the best they can	Chris Bradshaw	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.	5	3	15	5	3	15
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 1 2016/17 UPDATE</p> <p>Good progress has been maintained with the 21C programme with Tonyrefail Redevelopment, Treorchy Redevelopment, Porth Redevelopment and Tonypanydy Redevelopment all receiving planning permission in accordance with the programme dates. All projects proceeded to tender action and are on progress to be returned in QTR 2. Risk scores have been reviewed and due to the need to receive competitive tenders prior to awarding contracts, it is felt appropriate to leave the risk scores as the last QTR.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
5	ECONOMY - Building a strong economy <u>Priority 3 -</u> There will be a broad offer of skills and employment programmes for all ages	Neil Elliott & Paul Mee	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.	5	3	15	5	3	15

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 1 2016/17 UPDATE

The agreed changes to the Communities First programme have been implemented during quarter 1 and the new approach is now operational. This includes an improved focus on targeting hard to reach individuals. In addition, the Communities for Work employment programme has been successfully implemented alongside Communities First during this quarter. This will provide adult and youth mentor support into employment. It is too early to evaluate the outcomes from these recent measures; therefore no change to the risk rating at present.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
6	<u>Living within our means</u> – where services are delivered efficiently to achieve value for money for the taxpayer	Chris Lee	If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	4	3	12	4	3	12
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 1 2016/17 UPDATE</p> <p>Work is progressing well on the PSN accreditation requirements prior to review during Q2 by the Cabinet Office. Wider Information Management work is also taking place including the designation of the Group Director Corporate & Frontline Services as the Council's SIRO and the re-establishment of the Information Management Executive Group.</p> <p>No change to risk scores this quarter.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
7	PLACE - Creating neighbourhoods where people are proud to live and work <u>Priority 4</u> - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill	Nigel Wheeler	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.	4	3	12	4	2	8

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 1 2016/17 UPDATE

In Qtr 1 we have continued to work in the same way as the previous year.

- Awareness Team continued to target recycling participation.
- A marketing campaign targeting food and dry recycling has been developed. To be delivered in Qtr 2.
- Our residual waste contract with Viridor has commenced during the quarter, and is progressing well.
- Our food waste contract with Biogen is progressing well.
- The figures in Qtr 1 for our two new Community Recycling Centres are increasing in line with existing centres.
- We continue to monitor the roll out of the 'Too Many Black Bags' scheme.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
10	To be confirmed	Paul Mee	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.	4	3	12	4	3	12

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 1 2016/17 UPDATE

We anticipate 200 affordable home completions this year, those properties will be available for use by the common housing register. In addition, we continue to work with the private rented sector to improve property condition and quality of management that will provide more suitable units of accommodation for us to discharge our homeless duty. An emerging pressure, due to welfare reform, is housing provision for under 35s, this year we are seeking innovative proposals from housing providers to start the process of satisfying that need, invitations for proposals are due at the end of Q3 and we will be selecting and supporting the successful provider during Q4 to work up the scheme for delivery in 17/18.

No change to the risk rating at this stage.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
11	ECONOMY - Building a strong economy <u>Priority 1 -</u> Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created <u>Priority 3 -</u> There will be a broad offer of skills and employment programmes for all ages	Jane Cook	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.	4	3	12	4	3	12
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
QTR 1 2016/17 UPDATE As projects are initiated and developed to implementation the External Funding Oversight Group (EFOG) continues to review, with updates on project compliance and closure activity. The group is considering the potential implications of the EU Referendum, however there is still considerable uncertainty at this stage. No change to the risk rating at this stage.									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
13	PEOPLE - Promoting independence and positive lives for everyone <u>Priority 2</u> - Redesigned local services - integrated and efficient	Paul Mee	If there are reductions in grant funding used to deliver anti-poverty programmes then the continued delivery of projects could be compromised.	5	2	10	5	2	10

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 1 2016/17 UPDATE

The reconfiguration of the Communities First Programme has been completed in the first quarter and an induction into the new programme was held with staff in May 2016. A set of clear performance measures have been put in place for all aspects of the programme to ensure consistency and alignment with the local authority's Tackling Poverty Single Outcomes Framework. During quarter 1 a transitional approach from the old to the new programme has been implemented.

Work is progressing with the creation of the Communities & Prosperity Service, bringing together the commissioning arrangements for Communities First, Families First, Flying Start and Substance Misuse. This will enable a strategic approach to commissioning across these programmes; reducing duplication and improving coordination. Future funding allocations from Welsh Government remain uncertain.

No change to risk rating.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
14	ECONOMY - Building a strong economy <u>Priority 2 -</u> Rhondda Cynon Taf's schools will be amongst the best in the country, and with all children achieving the best they can	Chris Bradshaw	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.	4	2	8	4	2	8

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 1 2016/17 UPDATE

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.

The risk scores do not merit revision at this stage.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
15	PLACE - Creating neighbourhoods where people are proud to live and work <u>Priority 4</u> - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill	Nigel Wheeler	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.	4	2	8	4	2	8

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 1 2016/17 UPDATE

The need for continual investment in highways maintenance remains to ensure that the Council retains its ability to maintain and improve its principal asset.

Whilst recent significant investment in this area has allowed enhanced levels of highway and bridge maintenance, historical underinvestment in the highways infrastructure has resulted in us inheriting a number of significant problems, particularly with regard to bridges and retaining walls on our strategic network. A report on these issues will be provided for Cabinet in October 2016.

The 2016/17 Capital Programme is well underway with major bridge schemes at Fiddler's Elbow, Aberaman and Cwmaman ongoing, together with a major carriageway resurfacing scheme at Rhigos Mountain (A4061). Carriageway and footway renewal works (formulated from the aforementioned list of potential schemes) are also well advance right across RCT.

As stated in the Q4 Update, the Highways Improvement Scheme Project Board continues to meet on a monthly basis. This ensures rigorous monitoring of capital projects and schemes, and ensures management guidance for the forward planning of future projects.

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.

The risk scores do not merit amendment at this stage.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
16	PLACE - Creating neighbourhoods where people are proud to live and work <u>Priority 3</u> - More involved and resilient communities	Chris Lee Giovanni Isingrini Neil Elliott Ann Batley	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.	4	3	12	4	3	12
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 1 2016/17 UPDATE</p> <p>We are continuing to work with the 3rd Sector and are engaging with local communities to build community resilience. This is a long term aim and will be an ongoing priority for the Council which will support the Social Services and Well Being and Future Generations requirements. No change to the current risk scored is suggested.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 1 2016/17		
				I	L	RATING	I	L	RATING
17	ECONOMY - Building a strong economy <u>Priority 1 -</u> Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created	Jane Cook	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.	4	3	12	4	3	12
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 1 2016/17 UPDATE</p> <p>Engagement with the private sector has remained positive during this quarter.</p> <p>No change to the risk scores at this stage.</p>									

Corporate Priority Action Plan Monitoring Report - Quarter 1 2016/17

Council Priority:	People - Promoting independence and positive lives for everyone
Lead Director:	Giovanni Isingrini

Challenges and Opportunities linked to this Council Priority
1. Health and Social Care services will be personalised and integrated, with more people supported to live longer in their own homes
Lead Officer evaluation of progress made to date - Neil Elliott
<p>Performance against all agreed service targets and priorities identified by the service has generally been good. We are supporting more people to live longer in their own homes with less people admitted to residential care than planned. In addition, we have continued to work towards development of extra care provision, which includes the opening of a new scheme in Talbot Green slightly behind schedule in September 2016 and the redevelopment of the former Maesyffynnon Residential Care Home site following Cabinet approval in June 2016.</p> <p>We also continue to ensure that more people regain and retain their independence with 66% of people who completed a period of reablement not needing a package of care and support six months later. The rate of delayed transfers of care is higher than we anticipated during the first quarter. This is mainly attributable to prolonged high levels of demand through the winter period into spring across the Cwm Taf Region, along with higher levels of staff absence affecting assessment capacity. Additional resources have been identified to develop an integrated assessment and early response service in partnership with Health, which will improve patient flow and discharge leading to improved outcomes for individuals.</p> <p>The new Social Services and Wellbeing Act became law on 6th April 2016 and good progress has been made implementing the new legislation. In particular, new information, assistance and advice services are being rolled out to ensure that people can get access to the right help at the right time to meet their individual situation. New eligibility criteria and assessment processes have also been implemented and staff have been trained to support implementation of the new Act. Whilst slightly behind schedule, consultation on the draft Cwm TAF Carers Strategy is now complete and includes the views of carers of all ages to identify what is important to them and the outcomes they want to see achieved. Work has commenced on a review of the adult social care service model and structures and good progress is being made on the development of a regional learning disability commissioning strategy and day services and accommodation strategies.</p> <p>Progress has been made with the leisure investment priorities. Bronwydd and Rhondda Sports Centre are complete and both fitness suites open. Membership numbers have increased steadily at both facilities post investment. Abercynon will reopen in quarter 2. In addition, significant progress has been made on delivery of £1.7 million investment into children's play areas with 12 play areas refurbished during the first quarter and an agreed programme of works being delivered throughout the year.</p>

2. Redesigned local services – integrated and efficient
Lead Officer evaluation of progress made to date - Neil Elliott/ Paul Mee
<p>Work has commenced to improve the transition of young people to adult social care, which includes the implementation of a restructure of transition support services within adult social care to focus support towards promoting greater independence for young people.</p> <p>Good progress continues to be made with the implementation of the Housing & Health Action Area in Tylorstown. Community engagement has been very positive with 178 homes surveyed during 2015/16. Further survey work has been completed during quarter 1 of this year and grant funding is being delivered to identified properties. More emphasis is required in relation to private rented sector stock and a proposal for a selective licensing scheme will be progressed in quarter 2. The Area Planning Board for substance misuse has agreed to commission a review of the specialist secondary care services across Cwm Taf. Expressions of interest will be sought from potential providers during quarter 2. Considerable progress has been made with the reconfiguration of the communities first programme in quarter 1. The new staff structure has been implemented, a single plan has been approved by Welsh Government and the new programme is being delivered from May. Work has commenced on bringing together the commissioning activities across the tackling poverty programmes and will progress in quarter 2. A single outcome framework has been developed and agreed.</p>

3. Rhondda Cynon Taf's children and young people will receive a great start in life

Lead Officer evaluation of progress to date - Ann Batley

Performance against all agreed service targets has generally been good. Concern remains around the number of child on the child protection register and the number of children looked after (particularly in light of the level of risk and complexity involved in the cases that are currently being identified). This will require a multi agency approach based on early intervention and preventing escalation within families. Work is on going across the Cwm Taf region to better understand the reasons behind this and the actions required to address. This will build upon the work undertaken by MASH which has had an impact on the numbers of children being referred. We have seen a big improvement in the number children requiring intervention from statutory services in Q1. 3331 contacts were received by MASH in the quarter and only 23.5% progressed to referral. This suggests that our Information, Advice and Assistance service is improving outcomes.

We are improving our quality assurance processes to ensure that we are providing the standard of service we expect of ourselves. The focus will now be to embed this to ensure that quality of provision is as good as possible for children and families throughout the service.

4. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe

Lead Officer evaluation of progress made to date - Paul Mee

The Violence against Women, Domestic Abuse & Sexual Violence (Wales) Act requires each region to develop a local strategy on how the requirements of the Act will be fulfilled. Work has commenced on this with partners and a working group will be convened to progress in quarter 2. Strategy will include requirements around training, education and performance outcomes which are key features of the Act.

Council Priority:	PEOPLE - Promoting independence and positive lives for everyone
Lead Director:	Giovanni Isingrini

Measuring Success

Measures to support Priority 1 - Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Wales Average	Annual Target	Qtr 1 Actual Performance	
LSCA014	% of clients choosing their own service providers through Direct Payments	13.02	12.91	N/A	13.3	13.35	
LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	N/A	N/A	N/A	NEW	66.62	
Measure 20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	N/A	N/A	N/A	NEW	43.75	
Measure 20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	N/A	N/A	NEW	66.16	
LSCA102	No. of people admitted to residential or nursing care	583	539	N/A	499 (Q1 Target 150)	127	
SCA001/ Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	9.43	6.79	4.87	4.83	7.15	There were 31 delays reported in quarter 1 and this is below the 2016/17 target. This is mainly attributable to prolonged high levels of demand through the winter period into spring across the Cwm Taf Region, along with higher levels of staff absence affecting assessment capacity. Additional resources have been identified to develop an integrated assessment and early response service in partnership with Health, which will improve patient flow and discharge leading to improved outcomes for individuals.
Measure 21	The average length of time older people (aged 65 or over) are supported in residential care homes	895	922	N/A	NEW	953 days	

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Wales Average	Annual Target	Qtr 1 Actual Performance	
PSR002	Average No. of calendar days taken to deliver a DFG	205	186	241	220	228	Performance is close to target and will be monitored going forward
LCS002	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity	8,155	7,425	8,409	8250 (Q1 Target 2100)	1,846	The improvements to facilities in Abercynon SC and Rhondda SC as part of the Investment Programme have meant temporary closures which have affected usage. We would expect an increase in usage from Q2 when all facilities will be open.
LLCS020	% of adults who reported meeting physical activity guidelines in the past week	27	N/A	N/A	28	Annual	
LLCS021	% of Year 3-11 juniors participating in a physical activity at least 3 times a week	38	44	N/A	45	Annual	

Measures to support Priority 2 - Redesigned local services - integrated and efficient							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Wales Average	Annual Target	Qtr 1 Actual Performance	
Measures currently being developed							

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Wales Average	Annual Target	Qtr 1 Actual Performance	
LSCC101	% of children & young people requiring intervention from statutory services	N/A	37.57	N/A	35	23.5	
LSCC102	No. of looked after children	621	623	N/A	592	633	The number of children looked after increased by 10 in Q1, from 623 at year end to 633. CLA numbers are closely monitored by the QA group & a process review is currently underway regarding admissions to the looked after system.
Measure 27	% of re-registrations of children on Local Authority CPR	5.73	8.22	N/A	8	9.7	There was a slight increase in the number of children on the CPR during the period to 30th June (725) when compared to the period to 31st March (706). This can be attributed in part to a number of large sibling groups being placed on the CPR during Q1. This is a new indicator for 2016/17 and it will be closely monitored by the Cwm Taf Safeguarding Childrens Board.
LSCC103a	% of Looked After Children returned home in less than 12 weeks	22.09	20.52	N/A	20.52	37.0	
LSCC103b	% of Looked After Children returned home between 12-24 weeks	7.36	9.61	N/A	9.61	7.4	
LSCC103c	% of Looked After Children returned home after 24 weeks	70.55	69.87	N/A	69.87	55.6	

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

Measures to support Priority 4 - Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Dataset Average* **	Annual Target	Qtr 1 Actual Performance	
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	66	67	57	72	85	
LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	78	85*	84	85	84	16 of the 19 clients that completed the programme between April and June felt somewhat/ much safer as a result of IDVA intervention. This PI is based on client perception.
LPPN137	% of domestic violence clients reporting that their quality of life had improved as a result of IDVA (Independent Domestic Violence Advisor) intervention	74	83**	82	77	89	
LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	85	86	89	86	89	

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

Existing Corporate Plan high level measure

*Data amended from reported figure of 82% in Q4 2015/16 Report

**Data amended from reported figure of 81% in Q4 2015/16 Report

*** Average data represents more than 40 specialist domestic abuse services across England and Wales who use Insights to evidence the impact of their work. Insights is an outcomes measurement programme, specifically designed for specialist domestic abuse services supporting adults who have experienced domestic abuse

Council Priority:	PEOPLE - Promoting independence and positive lives for everyone
Lead Director:	Giovanni Isingrini

Challenges and Opportunities linked to this Council Priority	1. Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes
Lead Officer	Neil Elliott

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
3.1	Implement the Council's vision for adult social care, which is focused on providing personalised, integrated care with more residents being supported to live in their own homes	Implement new structure for assessment and care management service delivery			
		Fully implement new assessment and care management structures	Dec-16	On Target	Initial review of structures completed. Further work required to incorporate proposed changes to assessment & care management operating model. Consultation will therefore be delayed, but overall implementation date remains on target.
		Implement revised service eligibility and assessment arrangements to more effectively manage demand and comply with Social Service and Wellbeing Act			
		a) Implement new service eligibility and assessment arrangements	May-16	Complete	Operating protocols and procedures have been revised to incorporate the requirements of the new Act. Staff have been trained to support implementation of these new arrangements.
		b) Undertake evaluation of the implementation and impact of new service eligibility and assessment arrangements	Mar-17	On Target	
		Improve offer to carers for both assessment and support in accordance with the requirements of the SSWBA:			
		a) Cabinet approve revised Carers Strategy and delivery plan	May-16	Target Missed	Consultation on the draft Cwm Taf Carers Strategy and delivery plan has been completed. The new Strategy will be submitted to Cabinet for approval following consideration by the Social Services and Wellbeing Partnership Board in July 2016.
		b) Fully implement new carers assessment operating and recording practices	Sep-16	On Target	The review of Carers assessment operating practices and procedures has been completed and will be implemented in advance of target.

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
3.1	Implement the Council's vision for adult social care, which is focused on providing personalised, integrated care with more residents being supported to live in their own homes	Complete the development of regional learning disability commissioning strategy			
		Agree commissioning strategy and local delivery plan	Dec-16	On Target	Draft commissioning strategy completed and shared with regional partner agencies for initial feedback.
		Develop day services strategy and implement a delivery model, which offers choice and control and supports older people, personal independence and uses resources more effectively			
		Agree preferred future service delivery model	Dec-16	On Target	Review of existing service provision and future service model options completed, but production of overarching strategy document still to be finalised. Original implementation date target still achievable.
		Develop accommodation strategy to secure improved accommodation options for adults with a learning disability and mental health condition			
		Agree accommodation strategy delivery plan	Jan-17	On Target	Review of existing service provision and future service model options ongoing. Original implementation date target still achievable.
		Review supported living scheme model to ensure that provision is high quality and cost effective.			
		Work with RCT Homes to redevelop a sheltered housing scheme into specialist accommodation for older people with a learning disability: Scheme specification and funding proposals produced and report to Group Director/SLT for approval to take forward	Jul-16	Not on Target	Review of existing service provision and future service model options ongoing. Telecare project commenced with 2 external providers and in-house services. Still awaiting costed proposals from RCT Homes – now due by end of July 2016. Revised business case by end of August 2016.

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
3.1	Implement the Council's vision for adult social care, which is focused on providing personalised, integrated care with more residents being supported to live in their own homes	Develop accommodation strategy to secure improved accommodation options for older people, including development of specialist extra housing provision to enable people to remain in their own homes:			
		Agree accommodation strategy delivery plan	Oct-16	On Target	Draft overarching older people's accommodation strategy completed, although wider consultation delayed pending consideration of Strategy by Cabinet in September 2016. Greater ASC focus on development of Extra Care Accommodation Strategy - draft strategy developed and also to be presented to Cabinet in September 2016. Talbot Green Extra Care Scheme opening delayed - awaiting confirmation of date from the Housing Provider.
		Deliver new extra care in Talbot Green:			
		Contract for care and support awarded	Jun-16	Complete	
		Open Talbot Green scheme	Jul-16	Not on Target	
		Implement agreed Cabinet decision on the future of Maesyffynnon Residential Care Home			
		Complete consultation on the future of Maesyffynnon	May-16	Complete	Cabinet agreed to close Maesyffynnon permanently and develop new extra care scheme on the site.
		Report to Cabinet outcomes from the consultation and implement agreed decision	Jul-16	Complete	
		Implement Planning for Housing in later Life - Strategy for Older Persons Accommodation			
		Consult on draft strategy and action plan	Apr-16	Complete	Draft Strategy completed and consulted on internally. Will be reported to Cabinet for approval in Setember 2016.
		Implement Action Plan associated with Older Person's Accommodation strategy	Mar-18	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
3.3	Focus on provision of effective telecare, housing adaptations and community support to achieve people being supported in their homes for longer	Complete reconfiguration of new support@home service (in-house homecare and intermediate care and reablement services)			New support@home service operational. Over 40 current home care workers being trained to provide additional intermediate care support services providing greater operational service resilience.
		a) Agree new support@home service structure	Apr-16	Complete	
		b) Sign off new operating procedures and protocols for support@home service	May-16	Complete	
		c) Roll out new operating procedures and protocols for support@home service	Jun-16	Complete	
3.4	Prioritise investment in improving the physical fitness facilities at the Council's leisure centres and work with local sports clubs and community groups to increase participation in sport and leisure	Deliver the Priority Investment in Leisure and Playgrounds:			The fitness suite in Bronwydd Pool was completed and opened on 1st April 2016, the membership has risen by 146 members since opening and now attains 77% of its latent demand. The refurbishment has been very well received by the local residents. The fitness suite in Rhondda Sports Centre was completed and opened on 16th May 2016, the membership has risen by 223 members since opening and now attains 91% of its latent demand, membership is continuing to rise. The refurbishment has been very well received by the local residents. We have employed the services of one trained member of staff to co-ordinate sales at our newly refurbished centres and this has helped provide support and guidance to both customers and staff.
		Complete refurbishment of fitness studios:			
		a) Bronwydd Pool	Apr-16	Complete	
		b) Rhondda Sports LC			
		i) Phase 1 - Fitness Suite	May-16	Complete	
		ii) Phase 2 - Access works	Jun-16	Complete	
		c) Abercynon SC			
		i) Phase 1 - Dojo	May-16	Complete	
		ii) Phase 2 - Fitness Suite	Jul-16	On Target	
		d) Develop a team of staff to undertake outreach work to visit events, work places and leisure centres. This will need to be coupled with a level of on-going training in order that sales and retention become part of each leisure facilities culture	Apr-16 - Ongoing	Complete	
		Improve play areas to better meet needs of the children and young people of Rhondda Cynon Taf by:			
		a) Implement procurement process for supply and installation on an individual play area basis.	Ongoing all projects let by Oct-17	On Target	
		b) Project delivery timetable	All by Mar-17	On Target	

Council Priority:	PEOPLE - Promoting independence and positive lives for everyone
Lead Director:	Giovanni Isingrini

Challenges and Opportunities linked to this Council Priority	2. Redesigned local services - integrated and efficient
Lead Officers	Neil Elliott/ Paul Mee

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
1.1	Oversee a significant change in the Council's approach to early intervention and prevention as a means of managing demand for social care services, with a focus on promoting people's independence	Adults and Children's Services will work to ensure that the transition to adult social care is improved and enables young people to have increased control over their lives			
		Determine needs of all young people aged 14+ who are likely to transition to adult social care	Dec-16	On Target	All actions are on target. Transition services in ASC are being realigned to ensure more effective targeting of support to meet young people's needs at transition focusing on maximising independence, choice and control.
		Roll out new transition protocols	Mar-17	On Target	
		Work with Children's Services to review quality and equity of occupational therapy provision across Adult and Children's Services			
		Fully implement new occupational therapy service model	Mar-17	On Target	All actions are on target.
		Work with partners to ensure the coordinated delivery of the Cwm Taf Ageing Well in Wales Action Plan 2016-17	Mar-17	On Target	Progress continues on development of and delivery of the Cwm Taf Ageing Well in Wales action plan.
		To undertake targeted housing activity in identified communities:			
		Deliver the Housing and Health Action Area in Tylorstown • Continue survey work • Deliver grants • Deliver health improvement programmes in partnership with the LHB • Consider a business case for implementing a Selective Licensing Scheme in Treforest	Mar-17	On Target	Grant aided work has begun to be delivered in relation to the surveys that were undertaken in 2015/16 and Phase 2 of survey work has already begun. A document outlining the opportunity for Selective Licensing in Tylorstown has been drafted and considered by the HHAA Steering Group.

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
1.1	Oversee a significant change in the Council's approach to early intervention and prevention as a means of managing demand for social care services, with a focus on promoting people's independence	Create equitable and accessible services across Cwm Taf for substance misuse that meet the needs of service users:			
		Deliver a single commissioning strategy across Cwm Taf bringing the Substance Misuse Action Fund and UHB ring fenced allocations together	Mar-17	On Target	Scoping paper produced and signed off by the Area Planning Board. Service user consultation exercise carried out by Recovery Cymru with the findings presented back to the Area Planning Board for discussion. It was agreed that the report findings will be used to inform the new service delivery model. The Area Planning Board has also agreed to recruit an external provider to undertake the review and develop a draft service delivery model.
		Review the service delivery model for the specialist secondary care services and develop/commission a new service model from 2017/18.	Mar-17	On Target	
		Establish a single, coherent Tackling Poverty approach across the Council that will mitigate and minimise the impact of poverty			
		Implement a single outcomes framework from which the Council's Tackling Poverty approach can be measured	Nov-16	Complete	A single tackling poverty outcomes framework has been developed that is a compilation of outcomes, indicators and measures brought together into a single useable structure to improve planning, development and monitoring of tackling poverty programmes in RCT. The framework has now been approved by the Generating Wealth Board and is in the process of being used as a tool to review and challenge existing commissioned services.
		Complete a needs assessment of current provision to establish a baseline	Oct-16	On Target	Existing commissioned services are currently being mapped to the single outcomes framework to identify any duplication/overlap, what's working well and what needs to change.

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
1.1	Oversee a significant change in the Council's approach to early intervention and prevention as a means of managing demand for social care services, with a focus on promoting people's independence	Develop joint commissioning arrangements	Mar-17	On Target	Commissioning team proposals agreed - proposals to be presented to Trade Unions and staff in August. A review into current performance, compliance and contract monitoring arrangements for the Communities First Programme and Families First has been completed. Recommendations have been made and a draft framework/process developed to be introduced across all Tackling Poverty programmes.

Council Priority:	PEOPLE - Promoting independence and positive lives for everyone
Lead Director:	Giovanni Isingrini

Challenges and Opportunities linked to this Council Priority	3. Rhondda Cynon Taf's children and young people will receive a great start in life
Lead Officer	Ann Batley

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
5.3	Further develop the Multi Agency Safeguarding Hub and use the information gathered to identify issues that may impede the development of a successful childhood. It will realign existing services to promote effective outcomes to unmet need	Implement a clearly defined early intervention prevention threshold and risk assessment framework for early intervention prevention services that is outcome focused:			
		a) Complete an audit of MASH to determine whether key performance measures are being achieved.	Aug-16	On Target	The audit of MASH and evaluation of the Information, Advice & Assistance Service are on target. Capacity increased within MASH to address known issues. Agreement to use existing CAPITA system to manage the Early Years Service has been secured. Work is ongoing and on target. Work on DEWIS is complete, an official launch being planned for July. Work to introduce a risk assessment framework for TAF is ongoing
		b) Prepare and implement a detailed project plan to deliver transition from paper to electronic means to include:- - Business process mapping; - Data migration; - Identifying management information/measures needs / service outcomes, and - Training	Aug-16	On Target	
		c) Implement the Early Years Performance Management System Plan	Mar-17	On Target	
		Implement the necessary changes identified by evaluation of the new arrangements for information, advice and assistance	Mar-17	On Target	
5.4	Work with families to intervene early where issues arise and commission effective family support arrangements to keep families together, where it is safe and in the best interest of the children to do	Strengthen quality assurance mechanisms to improve consistency and attain defined standards:			
		a) Map existing quality assurance mechanisms deployed within Children's Services b) Document a suitable quality assurance framework and delivery plan to address identified gaps c) Approve quality assurance framework and delivery plan d) Implement quality assurance delivery plan – more milestones to be added as necessary e) Monitor progress and evaluate the effectiveness of the QA framework as outlined within the framework document	July-16 and then Monthly / Quarterly	On Target	A draft Performance Management Framework has been prepared for Group Management Team approval. Document presented to Children's Services Management Team and principles agreed. Existing Quality Assurance activities adopted within Children's Services established to inform the action plan. On target for implementation from July.

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
5.2	Where children may be at risk, maintain a multi-agency response that brings together different professionals to share information quickly and effectively, respond appropriately thereby reducing the need for re-referrals	We will take appropriate steps to protect and safeguard children and young people who need care and support and carers who need support from abuse and neglect or any other kind of harm	Mar-17	On Target	Practice standards identified in relation to relevant parts of the SS&WB Act and available codes of practice. Safeguarding is outstanding. The single assessment has been agreed in addition to part 4 & 6 (reviews / care & support plans). Staff training to date has primarily focussed on the requirements of the SS&WB Act and the newly established 16+ Service. Outcome focussed planning training arranged for completion by October. Roles and responsibilities for the 16+ Service have been established and Senior Management resources appropriately targeted to ensure the Service is fully operational in July. Work has commenced to scope the work needed to review and revise transition protocols.
		Existing transition protocols reviewed and revised, draft protocols for future service delivery developed, consulted upon and implemented.			

Council Priority:	PEOPLE - Promoting independence and positive lives for everyone
Lead Director:	Giovanni Isingrini

Challenges and Opportunities linked to this Council Priority	4. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe
Lead Officer	Paul Mee

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
9.4	Continue to strengthen the effectiveness of the partnership approach to preventing domestic violence through coordinating service provision to help those at high risk of repeat victimisation	Assist in the delivery of the Violence against Women, Domestic Abuse and Sexual Violence (VAWDA) Act			
		Develop a joint strategy to fulfil the requirements of the Act	Mar-17	On Target	Work Group established to scope out the ability of the Council to take forward the delivery of the VAWDA Act including delivery of the National Training Framework.

Corporate Priority Action Plan Monitoring Report - Quarter 1 2016/17

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Lead Director:	Chris Lee

Challenges and Opportunities linked to this Council Priority

1. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe

Lead Officer evaluation of progress made to date - Paul Mee

The Community Safety Partnership landscape has been reviewed and new arrangements introduced during quarter 1, whereby the partnership meets as a Cwm Taf Board. Progress is being made on aligning the other CSP partnership groups along the same arrangements and this will continue in quarter 2. Focussed work on offender management is a priority with a new 18 to 25 perpetrator project targeting the most prolific age group for offending behaviour. Trading Standards continue to target rogue traders and counterfeit goods and have received an award in recognition of this work from the National Marketing Group. In relation to community cohesion, a national training programme has been purchased and rolled out through schools to assist in identifying young people at risk of radicalisation.

2. Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents

Lead Officer evaluation of progress made to date - Dave Batten

Communications with local clubs have been improved through the provision of annual work schedules and through the use of social media to update on pitch conditions. Our investment in new 3G all weather sports pitches is progressing well with four projects currently in development at Sardis Road rugby ground, Pentre, Mountain Ash and Maritime pitches.

3. More involved and resilient communities

Lead Officer evaluation of progress made to date - Chris Lee

We continue to develop our partnerships with community groups. Regular meetings are being held with the Rhydyfelin Support Group and opportunities are being explored around setting up Friend groups in Porth, Hirwaun and Mountain Ash libraries later this year. Tonypany Library will be hosting a programme of craft activities, following successful funding being obtained by a local community group, and the Council has also allocated £49,000 to upgrade the external structure of the library. 3 Syrian Refugee families (18 people), have been resettled into our community, with a further family of 6 expected in July. Our Arts service continues to support the Muni Arts Centre, and the Cynon Valley Museum Trust is planning to open in September. The RCT Together Community Participation Programme continues to support groups who take over Council services and assets, and this is supported by funding through the Community Action Fund, and Community Enabling Funds. Improvements have been made to our support provision through the implementation of the 'Connect, Complement & Co-ordinate' questionnaire, which provides us with information on the support provision available and the requirements of Community Groups.

4. Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill

Lead Officer evaluation of progress made to date - Nigel Wheeler

Our Carriageway and Footway programmes are underway with major resurfacing works at Rhigos Mountain and bridge works at Aberaman and Fiddlers Elbow. Recycling levels have improved since year end with 66.96% of waste being recycled this quarter. Awareness raising continues with focussed work taking place across RCT, and a review of recycling bags continuing. We continue to focus on hot spot areas for litter and particularly dog fouling, and have revised our patrols to further improve performance. A tonne of waste has been diverted from landfill, as part of the 'Moving Out?..Tidy' campaign, as students from the University of Wales Trefforest, donate or recycle their unwanted items. Communication remains key for the service as we keep residents updated with current information on the RCT website and respond daily to posts/tweets. Our 'Who done it?' campaign continues with perpetrators being updated regularly.

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Lead Director:	Chris Lee

Measuring Success

Measures to support Priority 1 - Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 1 Actual Performance	
LLSD001	No./% of people reporting that they feel safe [South Wales Police (SWP) Compass Survey]	N/A	N/A	N/A	TBD	N/A	Data Available Q4
LPPN127 - CP	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	82	91	N/A	90	N/A	Data Available Q3
LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	N/A	N/A	N/A	NEW - BASELINE YEAR	N/A	Data Available Q4
Possible New PI	Number recorded incidents of antisocial behaviour [Community Safety Partnership Data]	N/A	N/A	N/A	TBD	N/A	Data Available Q4
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	N/A	NEW-BASELINE YEAR	N/A	Data Available Q4

Measures to support Priority 2 - Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 1 Actual Performance	
LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	N/A	N/A	N/A	NEW-BASELINE YEAR	N/A	Available Qtr 4. Data will be provided through local consultation activity.

Measures to support Priority 3 - More involved and resilient communities

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 1 Actual Performance	
LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	N/A	N/A	N/A	NEW-BASELINE YEAR	N/A	Available Qtr 4. Data will be provided through local consultation activity.

Key:

Existing Corporate Plan high level measure

Measures to support Priority 4 - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 1 Actual Performance	
THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	9.3	8.6	11.2	7.7	N/A	Reported in Qtr 2
WMT004b	% of municipal waste sent to landfill	34.98	22.59	18.14	BASELINE YEAR*	1.33	
LWMT012	% of local authority collected municipal waste that is use to recover heat and power	15.00	25.95	N/A	BASELINE YEAR*	40.26	
WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way	53.82	60.49	60.19	62.00	66.96	
STS005b	% of highways inspected of a high or acceptable standard of cleanliness	99.7	100.0	96.5	95.0	100.0	
LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	N/A	N/A	N/A	NEW-BASELINE YEAR	N/A	Available Qtr 4. Data will be provided through local consultation activity.
STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	97.72	97.81	95.26	95.00	98.88	

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

Existing Corporate Plan high level measure

* Changes to the processing of residual waste will be reflected in these indicators during 2016/17. This will be the first year of implementation of these changes.

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Lead Director:	Chris Lee
Challenges and Opportunities linked to this Council Priority	1. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe
Lead Officer	Paul Mee

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
9.1	Work with communities and partners to achieve long-term sustained reductions in crime, building on reductions achieved to date. The aim is to further reduce all crimes including the '7 Key Neighbourhood Crime Types' - Burglary, Violence with Injury, Robbery, Theft from Person, Criminal Damage, Theft of Motor Vehicle and Theft From Motor Vehicle	Deliver Community Safety Services and Programmes that promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion To deliver the new work programme to focus on first time offenders aged 18-25 to reduce re-offending and anti-social behaviour and to launch the programme	Mar-17	On Target	The principal aim of the 'Divert' project is to reduce offending and prevent re-offending in the 18-25 year old age category, as this is the most prolific age group for offenders. The project launched on the 7th March and to date 28 of the 30 eligible first time entrants (93%) have been diverted into the 18-25 programme. We will monitor these individuals at 6 months following completion to assess the impact of the scheme in reducing re-offending. Community Alcohol Partnership (CAP) in place following successful Welsh Government bid for funding. Baseline data being collated against which the CAP action plan progress will be measured.
		Deliver the Community Alcohol Partnership (CAP) programme for Porth	Mar-17	On Target	
		Provide an up date to Scrutiny Committee on the targeted and intelligence led operations undertaken to tackle underage sales of alcohol and other age restricted products and consider the impact of this work and next steps (where relevant)	Mar-17	On Target	Two working group meetings held with the Community Safety Partnership (CSP), Trading Standards (TS) and partners. TS identified suitable volunteer (over 18, under 25) for a series of test purchases to be carried out early July in relevant premises.
		Deliver targeted awareness raising activities promoting community safety within communities (with the aim of helping to prevent crime / anti social behaviour)	Mar-17	On Target	Intelligence received fed into risk assessment spreadsheet held by lead for underage sales. Volunteer identified (under 18) for risk based test purchases during the school summer holidays.
		Consider the Licensing Committee and Sub Committee arrangements to ensure effective promotion and policing of Licensing Policy Objectives (and how / if they contribute to Community Safety)	Mar-17	On Target	The Community Safety service continues to support the Licensing Committee and Sub Committees.

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
9.1	Work with communities and partners to achieve long-term sustained reductions in crime, building on reductions achieved to date. The aim is to further reduce all crimes including the '7 Key Neighbourhood Crime Types' - Burglary, Violence with Injury, Robbery, Theft from Person, Criminal Damage, Theft of Motor Vehicle and Theft From Motor Vehicle	Continue to prioritise criminal investigations and joint enforcement operations with South Wales Police aimed at tackling rogue traders and door step crime	Mar-17	On Target	Two multi-partner operations targeting rogue / doorstep traders have been carried out. On 11th April, in a joint operation with Merthyr Tydfil TS, 32 vehicles were stopped and 23 traders advised of their legal rights and responsibilities. One trader was subject to follow up action when potential offences were identified. On 20th May, 7 vehicles were stopped and 2 traders advised. Both operations involved South Wales Police, the Driver Vehicle Standards Agency (DVSA), the Department of Work and Pensions (DWP) and HM Revenues and Customs (HMRC).
		To implement the Wales Heads of Trading Standards control strategy for Wales priorities of: i) Tackling fraudulent trading practices; ii) Protecting vulnerable consumers; iii) Supporting reputable business; by taking action to protect vulnerable consumers from sharp practice, the shadow economy and rogue traders	Mar-17	On Target	
		iv) Food chain integrity, and v) Health improvement; by taking action to protect consumers from illegal goods	Mar-17	On Target	Progress being made as required to reduce availability of illicit tobacco and alcohol and misdescribed foods.
		Deliver actions to reduce availability of illicit tobacco and alcohol and mis-described foods	Mar-17	On Target	
		Fully implement the Youth Justice Plan	Mar-17	On Target	The frequency rate (a count of the average number of re-offenses per individual) that young people reoffend has reduced, although the binary rate (a count of the number of young people who re-offend) of reoffending remains relatively high against other areas at the present time. However, the numbers of young people entering into the youth justice system has reduced steadily, and this is mainly the result of young people who commit generally minor offences being dealt with via an 'Out of Court Disposal'. The YOS is now utilising the YJB 'Reoffending Toolkit' to more effectively monitor and analyse reoffending rates. There are no concerns regarding the Welsh devolved indicators as confirmed by the Youth Justice Board during the last quarter.

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
9.3	Work in partnership to reduce the under-reporting of hate crime	Promote Community Cohesion and Increase awareness and reporting of hate crime in RCT Deliver a training programme to educate target audiences about the prevention of terrorism and radicalisation and to increase awareness of hate crime and how to report it	Mar-17	On Target	Training programme developed and rolled out across authority and school head teachers
		Support and deliver activities during National Hate Crime Awareness week targeting the public and partner agencies to increase understanding of how to respond to incidents of hate crime	Nov-16	On Target	National Hate Crime Week will take place between the 8th and 15th October. Activities will be delivered throughout this period.
		Work through the Community Safety Partnership to support the Channel Panel and Contest Board to identify and act to combat risks of terrorist and extremist behaviour in RCT	Mar-17	On Target	Channel Panel and Contest Board continue to be supported and plans are in development for multi agency promotion of Hate Crime during the national awareness week.

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Lead Director:	Chris Lee

Challenges and Opportunities linked to this Council Priority	2. Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents
Lead Officer	Dave Batten

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
8.1	Develop more innovative ways of maintaining parks and green spaces, including working in partnership with community groups and focusing on using parks to achieve wider public health priorities for residents of the County Borough	Provide annual work schedule to the clubs for all outdoor facilities	Jun-16	Complete	Annual work schedules have been provided to local clubs who use our outdoor facilities and we continue to provide our pitch updates via social media. The investment programme in new 3G all weather sports pitches is progressing well with four projects currently in development: A joint project to replace the pitch at Sardis Road rugby ground is in the construction phase and tenders have been returned for the projects to replace the pitches in Pentre and Mountain Ash. The fourth project is a joint funding bid with 21st Century Schools to replace the Maritime pitch with a 3G surface. The impact of these projects on usage will be evaluated following completion.
		Provide regular updates on pitch condition and work undertaken via social media	Ongoing	On Target	
		Monitor progress and impact of infrastructure investment in play areas and 3G sport pitches	Mar-17	On Target	

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Lead Director:	Chris Lee

Challenges and Opportunities linked to this Council Priority	Priority 3 - More involved and resilient communities
Lead Officer	Chris Lee

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
2.2	Build stronger partnerships with community groups	Continue to develop positive relationships between the library service and community groups: Work in partnership with a local community group to upgrade facilities at Tonypany Library and to deliver more community-focussed activities at the library	Apr-16 onwards	On Target	Funding has been won by a local community group to deliver a programme of craft activities at Tonypany Library. In addition, £49,000 funding has been allocated by the Council to upgrade the external structure of the library. Regular meetings have been held with Rhydyfelin support group, and opportunities to establish Friends groups at Porth, Hirwaun and Mountain Ash libraries will be raised at the community consultation meetings to be held during the Autumn Term.
		Work with Rhydyfelin Support Group to progress and monitor the rebuilding project	Bi-monthly meetings	On Target	
		Explore the potential of establishing Friends Groups at Porth, Hirwaun and Mountain Ash in response to issues raised at the Consultation meetings	Sep-16	On Target	
		Work with multi-agencies to ensure the successful relocation and re-settlement of Syrian Refugee families into communities within RCT	Dec-16	On Target	3 families (18 people) successfully settled with further family of 6 are expected in July

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
2.1	Implement its RCT Together Community Participation Programme to achieve its vision of greater community collaboration and resilience	<u>Muni Arts Centre</u> Work collaboratively with the new Muni Arts Centre company to explore Arts and Community activity opportunities	Jul-16	On Target	<p>The Muni Arts Centre continues to be supported on an ad-hoc basis. The Arts Service has been represented at Ponty Arts meetings and have made the proposal of a first event to mark the return and refurbishment of the E & J James statue with a National Anthem music event in Qtr 3. The Cynon Valley Museum Trust (CVMT) has signed the lease and they are planning an opening in September. Accreditation for the CVMT has been retained since November 2014, and is due to be updated in December 2016. Accreditation applications are now the responsibility of the CVMT. As part of the agreed SLA with the Trust, our support will be to ensure that Collections are managed and cared for to the required Museum Accreditation standards and that relevant paperwork is kept up to date.</p> <p>The Community Action Fund has awarded £6,040 to 18 community groups this quarter supporting a range of volunteering actions including trips, gardening, sports, leisure, play and creative activities. The money has been used for general resources, training, equipment and advertising costs. No new applications for the Community Enabling Fund have been received this quarter. 2 applications are pending subject to clarification of outstanding queries on viability and sustainability within their business proposals. To date £62,076 of grant funding has been awarded to 8 organisations and £52,012 has been paid out (of which £4423 was paid out during this quarter). This funding has been utilised to cover key professional fees and various equipment and capital items. As part of the application process, Groups indicate their support needs within their 'Expression of Interest' form, and tailored support packages are discussed at the initial meeting with the Group and key support partners. Additionally, in May 2016, we launched the 'Connect, Complement & Co-ordinate' questionnaire to review the support needs of community groups and to establish the range of support available from providers. To date, 14 support provider responses and 5 responses from community groups have been received. Anonymised summary of responses is available on request. The VSLSG meeting was held in Apr-16, where Cllr Rosser was appointed as the new Chair. The next meeting is planned for Sept-16, and will include a recap on the terms of reference for the VSLSG, and a review of the current RCT Together approach in light of the requirements of the The Social Services and Well-being (Wales) Act and the Well-being of Future Generations (Wales) Act.</p>
		<u>Cynon Valley Museum Trust (CVMT)</u> Support the CVMT to retain Museum Accreditation status	2016/17 (date of accreditation to be determined)	On Target	
		Support the training of Trust employees / trustees / volunteers to run museum	Sep-16	On Target	
		Monitor the support and impact provided to community groups through the Community Enabling Fund and Community Action Fund	Mar-17	On Target	
		Review the support needs of community groups in taking on services or assets (including direct engagement with groups and reviewing the role of the Voluntary Sector Liaison Committee - VSLSG)	Mar-17	On Target	

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Lead Director:	Chris Lee

Challenges and Opportunities linked to this Council Priority	Priority 4 - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill
Lead Officer	Nigel Wheeler

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
7.2	Invest a further £20 million in road, highways infrastructure and pavement networks over the next four years, on top of the £35 million in additional investment since 2011	Provide an up date on the impact of key investment projects in 2015/16 (for example, Upper Boat Gyratory, Sardis Road Gyratory and street lighting)	Sep-16	On Target	Progress continues to be made, with the 'Surface dressing' programme complete, and the 'Microasphalt' programmed for August. Streetcare Carriageway and Footway programmes are ongoing. The Rhigos Mountain resurfacing works, Aberaman footbridge works and Fiddlers Elbow works also ongoing together with the 'Street lighting programme'. The HAMP is not being developed currently following the demise of the Local Government Borrowing Initiative (LGBI). Despite this, principles of the HAMP are still being followed in respect of compiling works programmes, developing retaining walls inventory and strategy.
		Provide a half year up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme (as agreed by Council on 28th Oct 15 and 10th Mar 16)	Sep-16	On Target	
		Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed	Mar-17	Not on Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CSW-P1	Increase recycling levels to achieve the 64% recycling target set by Welsh Government for 2019/20	Put in place awareness raising and participation checks in areas of low recycling to include: * Analyse recycling participation rates and agree, in consultation / review with the Scrutiny Committee, specific areas to target (i.e. those that have low participation rates)	Jul-16	On Target	<p>The Awareness Team is currently undertaking bag drop trials to encourage residents to recycle. Exercises undertaken in Miskin and Pontyclun saw an increase in recycling participation, and results from Graigwen are awaited. Trials will take place Tylorstown, Pontygwaith and Stanleytown in Qtr 2. Supermarket trailer events are scheduled for September during 'Recycle Week' where customer satisfaction surveys will also be undertaken. To keep residents informed, the RCT Website has been recently updated with Wheelie bin, bulky waste and trade waste charges and Bank holiday collections.</p> <p>Work has commenced to provide feedback to Scrutiny on the impacts of targeted work and potential improvement suggestions.</p> <p>A performance update on the two new Community Recycling Centres will be provided to Scrutiny Committee in Qtr 4 following the first year of opening. The recycling bag review continues. Distribution Centres originally sited at schools have now been replaced with local businesses. Temporary staff have also been deployed to deliver bags to residents that have made requests through the RCT website, and CRM system. This appears to be working well and is preferred by residents who either work full time or cannot access distribution points because of disabilities.</p>
		* Undertake targeted work in the agreed areas (including elected Member involvement as deemed appropriate by the Committee)	Sep-16	On Target	
		* Provide feedback to the Scrutiny committee on the impact that the targeted work had and areas / ideas for improvement	Nov-16	On Target	
		Improve the communication of information to residents through the use of Social Media campaigns and Internet updates	Mar-17	On Target	
		Draft a policy statement on missed collections versus 'not outs' and report to Scrutiny Committee for review (following which a final draft is reported to Cabinet for consideration)	Jan-17	On Target	
		Work in partnership with local supermarkets to take part in promotional events	Mar-17	On Target	
		Undertake customer satisfaction surveys to improve our service provision and report findings to the Scrutiny Committee	Mar-17	On Target	
		Provide an up date to Scrutiny Committee on the performance of the Llantrisant and Treherbert Community Recycling Centres (including resident feedback)	Mar-17	On Target	
		Review the Council's method of delivering recycling bags, in consultation with Scrutiny Committee, to help residents and businesses to recycle correctly	Sep-16	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
7.1	Maintain a clean County Borough by improving cleansing routes and ensuring that town centre and residential areas are regularly reviewed to ensure a consistent standard of cleanliness	Raise awareness on all aspects of Streetcare portfolio (recycling, waste collection service, litter, dog fouling, fly tipping, graffiti and fly posting) Analyse hot spot areas for litter and dog fouling and agree, in consultation / review with the Scrutiny Committee, specific areas to target	Mar-17	On Target	Information and feedback on targeted work in hot spot areas for litter and dog fouling will be provided to Scrutiny Committee in Qtr 4. Awareness raising continues with presentations and litter picks at schools including Penygawsi, Penrhys, Cwmparc, Penywaun, Cap Coch and others across RCT. Activity with schools varies from a one off talk in an assembly to a 3-4 week project with individual classes. We have also met with Community groups at Porth, Tonyrefail and Llanharan, working closely with the local PCSOs on environmental issues. Also attend PACT meetings at Ystrad and Blaenrhondda, where issues including abandoned vehicles were discussed. Dog Fouling patrols are now being carried out on 2 days of the week, the hours of these patrols varying to cover earlier mornings and evenings. The Treforest Student Liaison Officer launched the 'Moving Out?...Tidy' campaign where over a tonne of waste was diverted from landfill by students donating their unwanted items. The Officer has also continued to promote the correct methods for waste / recycling in the Treforest area. We have continued to reactively respond to daily posts/tweets from over 4,000/10,000 followers on issues such as, fly tipping, littering etc. and send out pro-active posts/tweets to promote the work of the cleansing and enforcement team. Our 'Who done it?' campaign currently has five live photographs on our web page - two were identified and are awaiting court appearances. Seven new environmental crime perpetrators will be placed on the website shortly.
		Undertake targeted work in the agreed areas (including elected Member involvement as deemed appropriate by the Committee)	Mar-17	On Target	
		Provide feedback to the Scrutiny committee on the impact that the targeted work had and areas / ideas for improvement	Mar-17	On Target	
		Arrange a schedule of presentations to Primary Schools in Rhondda Cynon Taf	Mar-17	On Target	
		Treforest Student Liaison Officer to continue to meet and work with students and residents in Treforest regarding any waste, recycling and litter issues and provide feedback to the Scrutiny Committee	Mar-17	On Target	
		Utilise Facebook and Twitter to promote our campaigns and raise awareness	Mar-17	On Target	
		Encourage Community Groups, Schools, Treforest University and PCSOs to include environmental crime issues in their local areas on their web sites	Mar-17	On Target	
		Continue to report offenders on 'Who Done It' web page	Mar-17	On Target	

Corporate Plan Monitoring Report - Quarter 1 2016/17

Council Priority:	ECONOMY - Building a strong economy
Lead Director:	Chris Bradshaw

Challenges and Opportunities linked to this Council Priority

1. Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created...

Lead Officer evaluation of progress made to date - Jane Cook

Significant work which provides a better understanding of the viability of housing sites in Rhondda Cynon Taf has been undertaken. This will inform the interventions necessary to enable the development of these sites which are key to successful regeneration. In addition activity for Treforest Industrial Estate includes, improving business engagement, starting development of a key collaborative project, but unfortunately not implementing the Local Development Order, due to required flood remodelling. For the Taff Vale site in Pontypridd, development options and uses are being developed using commercial advisors and designers.

2. Rhondda Cynon Taf's schools will be amongst the best in the country, with all children achieving the best they can

Lead Officer evaluation of progress made to date - Esther Thomas

In partnership with the Central South Consortium, we continue to support schools to develop their leadership and management capacity. Opportunities for federation between schools will be explored in the new academic year. Progress of those schools identified as needing greater support is being closely monitored, with targeted support provided. Speechlink, which helps schools identify and support children with speech and language problems, has been rolled out across all schools. Work has continued to improve the availability and use of data to drive improvement, including SIMS discover training in 8 schools and further integration of attendance and attainment data. Good progress has continued in our 21st Century schools programme, with Tonypany, Porth and Tonyrefail Middle school projects all proceeding to target dates.

Provisional data shows improved results in key indicators at the foundation stage, key stage 2 and key stage 3. These results will be reported in detail in Q2 when further information, including comparative data, will also be available. Initial data shows that the gap between attainment and attendance of Free school meal pupils and their peers has reduced slightly; more detailed information will be provided in future reports.

3. There will be a broad offer of skills and employment programmes for all ages

Lead Officer evaluation of progress - Esther Thomas/Deb Hughes

49 people have been recruited onto Council training programmes commencing in September, including apprenticeships and graduate positions. We continue to work in partnership with schools to prepare pupils for the workplace, providing employability sessions in 12 secondary schools and vetting over 700 companies as safe environments for school work experience. Although the Inspire to work ESF programme has still not been approved by WEFO, vulnerability profiling data is being used to effectively target participants for the Communities 4 Work ESF programme operating in RCT. Tailored activities to enhance participants digital literacy skills have been embedded into employability programmes being delivered.

Council Priority:	ECONOMY - Building a strong economy
Lead Director:	Chris Bradshaw

Measuring Success

Measures to support Priority 1 - Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q1 Actual Performance	
LPSR103	No. of new affordable homes delivered	117	127	N/A	200	Provisional annual data reported in Q4	
LRGN014b	% vacant retail premises in town centres: Pontypridd	9.0	9.2	14.1	A decrease year on year would reflect positive performance	Annual data reported in Qtr 4	
LRGN014c	Aberdare	9.0	8.9				
LRGN014a	Porth	14.0	11.8				
LRGN014d	Treorchy	7.0	9.0				
LRGN016a	Footfall - Average weekly number of visitors (Calendar Year) to: Pontypridd	63,909	63,992	N/A	An increase year on year would reflect positive performance	Annual data reported in Qtr 4	
LRGN016b	Aberdare	19,906	19,204				
LRGN016c	Porth	11,373	11,184				
LRGN016d	Treorchy	17,510	16,379				
LRGN020	No. of additional housing units provided during the year	553	569	N/A	600	Annual data reported in Qtr 4	
LRGN017	The stock of registered enterprises/businesses in the Borough	5,210	5,485	N/A	An increase year on year would reflect positive performance	Annual data reported in Qtr 4	
LRGN018	The rate of registered enterprises /business births (start ups)	15.1 (785)	14.4 (790)	12.6			
LRGN019	The rate of registered enterprises /business deaths (closures)	9.1 (475)	10.9 (600)	9.1	A decrease year on year would reflect positive performance		

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

Existing Corporate Plan high level measure

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q1 Actual Performance	
LPSR101	No. of empty properties brought back into use per annum	114	144	N/A	190	Annual data reported in Qtr 4	
LPSR102	Total number of interventions aimed at bringing long terms empty properties back into use	254	324	N/A	400	Annual data reported in Qtr 4	
PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year	3.37	5.17	11.08	5.5	Annual data reported in Qtr 4	
LRGN008	No. of jobs created through grant support programmes	116	66.6	N/A	65	19.7	Progress to date reported.
LRGN009	No. of businesses/ organisations supported through grant support programmes	82	73	N/A	115	29	Performance against target will be available at year end.

Measures to support Priority 2 - Rhondda Cynon Taf's schools will be amongst the best in the country, with all children achieving the best they can							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q1 Actual Performance	
Foundation Phase							
EDU235	% pupils assessed at the end of Foundation phase, aged 7, achieving outcome 5 or above in the Foundation phase indicator	81.8	86.3	88.1	87.7	Annual data reported in Qtr 2	
LEDU501	% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Foundation phase, aged 7, who achieved the expected outcome in the FPI	-	19.5	N/A	15.0	Annual data reported in Qtr 3	
Key Stage 2							
EDU003	% of pupils assessed at the end of Key stage 2, aged 11, achieving level 4 or above in the Core Subject Indicator (CSI)	84.3	85.8	88.1	88.7	Annual data reported in Q3	
LEDU502	% difference between pupils eligible for FSM and non-FSM who were assessed at the end of KS2, aged 11, who achieved level 4 or above in the CSI	-	20.5	N/A	15.0	Annual data reported in Qtr 3	
LEDU406*	% of looked after children assessed at the end of key stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	62.5	66.7	N/A	71.4	Annual data reported in Qtr 2	
29a*	% of looked after children achieving the core subject indicator at Key Stage 4	New	New	N/A	New -Baseline Year	Annual data reported in Qtr 4	

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

Existing Corporate Plan high level measure

*2 different datasets are collected to monitor the educational performance of looked after children. Education indicators include those children looked after by RCT Council educated within RCT schools (LEDU406, LEDU407, LEDU411, LEDU012). Social service indicators include all children looked after by RCT Council, including those who are educated outside the authority (29a and 29b). Both data sets have been included as they monitor different aspects of our performance in supporting vulnerable young people.

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q1 Actual Performance	
Key Stage 3							
EDU004	% pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the CSI	78.4	81.6	84.1	85.3	Annual data reported in Qtr 2	
LEDU242	% pupils entitled to FSM assessed at the end of KS3, aged 14, achieving level 5 or above in the CSI	61.6	65.2	N/A	71.5	Annual data reported in Qtr 3	
LEDU407*	% of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	36.4	38.5	N/A	45.5	Annual data reported in Qtr 3	
Key Stage 4							
LEDU339	Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	336.5	345.6	343.5	353.8	Annual data reported in Qtr 3	
EDU209	% pupils, aged 16, who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification	93.2	95.7	94.4	95.6	Annual data reported in Qtr 3	
LEDU210	% of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent)	84.6	87.1	84.1	87.0	Annual data reported in Qtr 3	
EDU017	% of pupils aged 15 at the start of the academic year who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Maths	50.5	54.6	58.3	59.0	Annual data reported in Qtr 3	
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	26.3	27.9	N/A	32.0	Annual data reported in Qtr 3	
LEDU411*	% of looked after pupils attending RCT schools, aged 16, who achieved the L1 threshold (5 GCSE grade G + or equivalent)	77.3	35.0	N/A	42.3	Annual data reported in Qtr 3	
LEDU412*	% of looked after pupils attending RCT schools, aged 16, who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	New	N/A	15.4	Annual data reported in Qtr 3	
29b*	% of looked after children achieving the core subject indicator at Key Stage 4	New	New	N/A	New - Baseline Year	Annual data reported in Qtr 4	
NEDU002i	% of all pupils, including those in care, in any local authority maintained school, aged 15 as at preceding 31 August who leave compulsory education, training or work based learning without qualification	0.1	0.1	0.2	0.1	Annual data reported in Qtr 4	

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

Existing Corporate Plan high level measure

*2 different datasets are collected to monitor the educational performance of looked after children. Education indicators include those children looked after by RCT Council educated within RCT schools (LEDU406, LEDU407, LEDU411, LEDU012). Social service indicators include all children looked after by RCT Council, including those who are educated outside the authority (29a and 29b). Both data sets have been included as they monitor different aspects of our performance in supporting vulnerable young people.

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q1 Actual Performance	
Attendance							
PEDU016a	% of pupil attendance in primary schools excludes special schools	94.5	94.8	95.0	95.3	95.0****	Attendance is slightly below our challenging targets but shows an improvement on the previous year and is in line with Wales average performance. We continue to work closely with schools on this issue.
PEDU016b	% of pupil attendance in secondary schools excludes special schools	93.2	93.7	93.9	94.2	93.9****	
LEDU218	% attendance at PRU/EOTAS provision	80.4	82.2	N/A	N/A	89.4****	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.4	2.2	2.6	<2.2	Annual data available in Q2	
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	5.1	4.6	5.0	<4.6	Annual data available in Q2	
Exclusions							
LEDU409a	Number of fixed term exclusions per 1,000 pupils in Primary schools	7.7	8.8	N/A	11.5	Annual data available in Q2	
LEDU409b	Number of fixed term exclusions per 1,000 pupils in Secondary schools	81.8	89.4	N/A	78.7	Annual data available in Q2	
LEDU410c	Average number of days lost through fixed term exclusions (All Schools)	2.2	2.4	N/A	2.0	Annual data available in Q2	

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

**** Data for current financial year (start of summer term to end of half term 1). Final data for academic year 2015/16 available in Q2.

Measures to support Priority 3 - There will be a broad offer of skills and employment programmes for all ages								
Population & Contextual Measures		2013/14 ¹	2014/15 ²		2015/16 ³		2016/17 ⁴	
		Actual	Actual	Wales Average	Actual	Wales Average	Actual	Wales Average
PMe01	No. and % of economically active people aged 16 and over, who are unemployed	10,900 9.5	7,900 7.2	6.8	6,900 6.1	5.4	N/A	N/A
PMe02	% of people aged 18-24 claiming out of work benefits (including JSA)	8.2	5.2	4.5	4.7	3.7	3.7	3.2
PMe03	No. and % of economically active people in Rhondda Cynon Taf	116,600 77.0	109,600 72.1	74.4	114,300 75.1	75.3	N/A	N/A

Footnotes

¹ Apr 13 - Mar 14

³ Apr 15 - Mar 16

² Apr 14 - Mar 15

⁴ Jun 15

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q1 Actual Performance	
34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	New	New	N/A	New - Baseline year	82.5	
34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	New	New	N/A	New - Baseline year	50	
LEDU223	% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	3.9	3.7	N/A	3.6	Annual data reported in Qtr 4	
LEDU225	% 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment	5.9	6.4	N/A	5.9	Annual data reported in Qtr 4	
NEDU002ii	% of pupils in local authority care and in any local authority maintained school aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	0.0	0.0	0.5	7.6	Annual data reported in Qtr 3	

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

Existing Corporate Plan high level measure

Council Priority:	ECONOMY - Building a strong economy
Lead Director:	Chris Bradshaw

Challenges and Opportunities linked to this Council Priority	1 - Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created...
Lead Officer	Jane Cook

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
10.2	Identify a future 'pipeline' of regeneration sites, to build the new homes that residents need. This will include making better use of the Council's entire commercial property and land portfolio to promote coordinated business and housing growth	Undertake LDP review and participate in the Strategic Development Plan in order to deliver housing development and encourage economic activity on our employment sites			
		i) Undertake Viability Assessment of Allocated Sites	Jul-16	On Target	Work required to review local and strategic planning policy is progressing well. Current approaches to funding for affordable housing are being reviewed and new opportunities identified considered. This will be brought together in an Affordable Housing Delivery Plan.
		ii) Consult with key stakeholders	Sep-16	On Target	
		iii) Seek Cabinet approval of consultation and review report	Jan-17	On Target	
		iv) Submit Report to Welsh Government	Mar-17	On Target	
		Review current approaches to funding affordable housing with the aim of identifying opportunities to maximise existing funding	Mar-17	On Target	
		Identify new and innovative mechanisms to fund affordable housing	Mar-17	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
HOU-P4A01	Improve the standard and make the best use of the existing housing stock by increasing the number of empty properties brought back into use across the County Borough	Revise and update the Council's Empty Property strategy and ensure that it includes the new £1.5M new grant scheme alongside the other range of grant and loan schemes and provides a framework for evaluating the outcomes of these schemes and the opportunities of securing more and future income	Sep-16	On Target	Funding has been made available for a new Empty property Grant which will be delivered during 2016/17 and 2017/18. Work has begun to develop a brand and campaign for empty properties called 'Bringing Empty Properties Back to Life in RCT'. An Empty Property hub has been established
HOU-P4A01	Improve the standard and make the best use of the existing housing stock by increasing the number of empty properties brought back into use across the County Borough - continued	To launch a specific and targeted campaign to raise awareness of the issues caused by empty properties, the benefits of bringing them back into use and the available grant and loan support to do so. To include: <ul style="list-style-type: none"> • Development of a brand • Use of various media e.g. website, radio, posters • Improve Council's website and reporting mechanisms • Improve and update the Council's empty property pack 	Sep-16	On Target	which brings together two Environmental Health officers and a Grants surveyor into one 'virtual' team who will co-ordinate and deliver all empty property activity over the next two years, increasing the officer capacity to focus on this area of work.
		Implement Housing Action Plan for Treforest with the aim of improving the housing stock in the ward, rebalancing the tenure profile, improving the visual appearance of the area and the function of the housing market overall.	Mar-17	On Target	An action plan for Treforest has been produced and a Steering Group has been established. This will be implemented during 2016/17 and 2017/18.

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CXR&P-P3	Assist the development of employment and housing areas, either existing or allocated in the LDP, through partnership working, to maximise the delivery of homes and jobs to support the economy. Enable relevant landowners (including Welsh Government) to promote development on their sites	Start the viability/deliverability study of allocated housing sites to better understand the issues as to why the developments have not proceeded as planned	Apr-16	Complete	The viability/deliverability study of allocated housing sites has been completed, but securing advice on aspects of viability took longer than expected, which has impacted on the intervention plan. We anticipate this will now be completed in Oct-16. The procurement process is underway to develop investment area action plans for Hirwaun and Treforest as strategic sites, but there have been some delays in the Local Development Order for Treforest following lengthy negotiations with Natural Resources Wales, and consequent remodelling of flood work. Despite the significant progress made recently, it is likely that this action will not be complete until Qtr 3.
		Develop an intervention plan to overcome the barriers to development on the identified housing sites	Jun-16	Target Missed	
		Continue to promote sites at the Developer Forum	Ongoing	On Target	
		Develop a Regeneration Plan for the Treforest Industrial Estate	Sep-16	On Target	
		Deliver Treforest Industrial Estate action plan	Dec-16	On Target	
		Identify a set of interventions required to enable the development of Strategic Sites	Dec-16	On Target	
		Contribute to and support the instigation and preparation of a Strategic Development Plan for South East Wales	TBC	On Target	
		Deliver Treforest Local Development order (LDO)	Mar-17	Not on Target	
		Submit LDO to Welsh Government for approval	Aug-16	Not on Target	
		Establish mechanism for reviewing and evaluating the LDO	Mar-17	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
10.3	Actively engage with Cardiff City Council and other South East Wales Councils over the next 10 years to maximise the benefits to the region and the residents of RCT of the new Capital Region City Deal	<p>Develop and support of City Deal process/projects and delivery. The key City Deal actions to be completed during 2016/17 are as follows:</p> <ul style="list-style-type: none"> • Establish the governance arrangements for the shadow period; • Develop the project assessment criteria and assurance framework; • Appoint an Independent Growth and Competitiveness Commission, to report to the Shadow Joint Cabinet in November 2016; • Establish a Regional Transport Authority; • Establish a Regional Skills and Employment Board; • Establish a Regional Economic Growth Partnership, and • Encourage the business community to establish a Regional Business Organisation, to represent the business sector. 	TBC	On Target	Good progress has been made in quarter 1 to appoint a small team to be focused on delivering the key City Deal actions during 2016/17. Further progress will be reported on the key actions as they are considered by the shadow Joint Cabinet of Council Leaders.
		Provide lead on the Regional officer group, South East Wales Directors of Environment and Regeneration, for Business Support for the 10 South East Wales local authorities as part of the City Deal	TBC	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
10.5	The larger town centres of Aberdare, Llantrisant/Talbot Green, Pontypridd and Treorchy will see significant investment through Welsh Government, private sector and Council funding to improve access infrastructure. We will continue to work with business and local communities to ensure that the town centres benefit from growth, with a tailored package of support to help them adapt successfully to a changing world.	Improve town centre business premises			
		- Increase business floorspace and - Create new jobs (Townscape Enhancement Programme+)	Mar-17	On Target	Town Centre businesses in Pontypridd are being supported by the Townscape Enhancement Programme (TEP). This is on target to deliver the investment programme and the agreed outputs and outcome targets by the end of the financial year.
		Agree Budget and outputs to be delivered for 2016/17 TEP	Mar-17	On Target	
		Facilitate the redevelopment of the Taff Vale Site			
		a) Engage with Developers and agree appropriate delivery model	Sep-16	On Target	Initial concept designs were prepared by the end of June 2016. The development programme for the remainder of the financial year remains on target.
		b) Prepare initial concept design	Jun-16	Complete	
		c) Prepare detailed design	Oct-16	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
10.5	The larger town centres of Aberdare, Llantrisant/Talbot Green, Pontypridd and Treorchy will see significant investment through Welsh Government, private sector and Council funding to improve access infrastructure. We will continue to work with business and local communities to ensure that the town centres benefit from growth, with a tailored package of support to help them adapt successfully to a changing world.	Establish new Business Improvement District (BID) company for Pontypridd	Sep-16	Complete	Ponty BID Company 'Your Pontypridd' has been established and is now operational and setting future priorities for delivery. The procurement processes are underway to appoint advisors to support the development of the Pontypridd Strategy and the Aberdare Business and Tourism Association (ABTA) are sourcing funding opportunities to investigate BID development. Final delivery of action plans are currently in progress and to be completed in accordance with the agreed programme. The priority programme for the Heritage Lottery Fund bid was not made by the end of June but decisions will now be made in July. The EU funding bids have not been launched by Welsh Government as the scheme is subject to review following the results of the EU referendum. Similarly, we are awaiting confirmation of the launch and timescales of the Welsh Government Vibrant and Viable Places 2 Programme.
		Complete Pontypridd Town Centre Strategy	Mar-17	On Target	
		Work with Aberdare Business & Tourism Association to secure BID development support funding	Mar-17	On Target	
		Complete delivery of Town Centre Partnership initiative for Aberdare and Porth town centres	Sep-16	On Target	
		Develop a robust marketing plan to promote Lido Ponty to residents and visitors	Apr-16	Complete	
		Agree priority programme and management arrangements for Heritage Lottery Fund (HLF) bid as part of a coordinated programme of Heritage Lottery funding applications	Jun-16	Target Missed	
		Develop and manage EU funding bids for key town centre buildings under the Building for the Future initiative	Sep-16	Not on Target	
		Develop, manage and submit bid for Vibrant and Viable Places 2 Programme	Sep-16	Not on Target	

Council Priority:	ECONOMY - Building a strong economy
Lead Director:	Chris Bradshaw

Challenges and Opportunities linked to this Council Priority	2 - Rhondda Cynon Taf's schools will be amongst the best in the country, with all children achieving the best they can
Lead Officer	Esther Thomas

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
4.2	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support	Develop excellent leadership and management within all our schools			
		i) Deliver, accredit and evaluate the first year of the leadership development programme to make sure all aspects of leadership are supported	Review Mar-17	On Target	The Central South Consortium leadership programme has been running for an academic year and evaluation has been positive at all levels. 13 Head teachers in RCT have undertaken either the CSC consultant leader programme or the INSIGHT executive leadership programme and are now being deployed to support schools as needed across the region. 7 RCT teachers have successfully applied to the senior leaders in education programme, which will be rolled out in September.
		ii) Explore opportunities for collaboration including federations across the County Borough	Review Mar-17	On Target	
		Develop new models of leadership through a consultant/systems leadership programme	Review Mar-17	On Target	
		Establish a senior leaders in education programme and evaluate	Review Mar-17	On Target	Papers on federation have been drawn up by the CSC and will be shared with schools in September. There is the opportunity of applying for funding to support federation processes.
		Use joint practice development and collaboration between schools to improve leadership at all levels, so every school is part of a high quality school improvement group	Review Mar-17	On Target	
		Roll out the peer review programme as appropriate	Review Mar-17	On Target	
		Develop and share the key features of good and excellent learning and teaching across schools in RCT led by schools both in RCT and across the region	Review Mar-17	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
4.2	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support - continued	Identify reasons for and challenge in school and between school variance in performance, in collaboration with Central South Consortium			
		Intervene swiftly where there is insufficient progress, with clear roles, evidencing impact of action	As appropriate and review Mar-17	On Target	Progress report meetings demonstrate schools are improving where needed and systems are in place for immediate intervention if required, however there is concern over the pace of improvement in some areas and focussed work will continue to improve this. RCT schools and clusters engaged with the regional teacher assessment process well and outcomes have been positive. A working party of Scrutiny Committee Members was established to consider improving recruitment and retention of school governors, and an outcome report will be presented to Scrutiny committee in September 2016.
		Secure improvement at pace in red and amber support schools, reflecting what works through effective intervention	Review Mar-17	On Target	
		Improve the quality and consistency of teacher assessment	Review Mar-17	On Target	
		Work with elected Members to consider ways in which we could improve the recruitment and retention of school governors	Jun-16	Complete	
		Improve attainment and attendance			
		i) Further develop service management information systems and data reports to inform the deployment of resources	Jan-17	On Target	Continued delivery of the Communication Literacy Inclusive Classroom (CLIC) project, which is made up of two strands - Speechlink, which screens for difficulties with receptive language skills, and the Hands on Literacy project (DEST), which is a screening tool for pre-literacy skills. The 3 year roll out of speechlink to all schools has been completed, and the third year of DEST will be implemented from September. Funding for the CLIC project from families first has now ceased, and an exit strategy has been put in place to complete roll out and provide some continuing support to schools to encourage the continued use of the screening programmes. Work has continued to develop systems to provide more timely and accessible performance data to both schools and local authority staff. Training in SIMS Discover has taken place in 8 schools, this allows teachers to combine different data such as attainment and attendance data and look for trends, for example performance of pupils eligible for Free school meals, so they can more effectively support pupils and monitor the success of different approaches.
		ii) Raise attainment of vulnerable groups of learners by continuing to roll out the CLIC project across RCT schools to improve early assessment of speech and language and pre-literacy levels to support early intervention in the Foundation phase	Jan-17	On Target	
		iii) Improve the quality of teaching and learning through collaboration with the Central South Consortium, identifying regional lead schools across the age range who can support the improvement of teaching and learning in RCT, in particular for literacy and numeracy	Review Mar-17	On Target	
		iv) Support more Able and Talented pupils to reach their potential, evaluating the success of the WG funded Seren Network to increase the numbers of pupils in RCT accessing the UK's most respected universities	Review first year in Sep-16	On Target	
		Continue to improve the availability and use of data by schools to support improvement, increasing the use of SIMS Discover by schools to monitor and track performance	Mar-17	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
4.2	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support - continued	Promote the social inclusion and well being of all children and young people			
		Support and challenge schools to reduce the number and duration of fixed term exclusions and further expand the use of Restorative Approaches in Schools	Ongoing	On Target	The RAIS Strategic group has agreed to embed practice within the existing RAIS schools and peer mediation training is planned for year 2 schools in September.
		Continue to develop approaches to improving behaviour management in schools through the implementation of the Wellbeing and Behaviour Strategy	Jul-16	On Target	Vulnerability Profiling and Children's Services Project is underway. An RCT Vulnerability and Resilience Framework is currently being piloted with families in the Rhondda Fach. Interim findings are being used as the basis for a proposed Early Intervention Framework for Tackling Poverty in RCT.
		Continue to support and challenge schools to ensure that young people are supported to overcome barriers to attendance, engagement and participation in learning	Mar-17	On Target	
		Continue to develop the scope of Vulnerability Profiling to facilitate its wider use across the Council and its partners as a diagnostic tool to drive improvements in planning, delivery and review of targeted prevention and early intervention services for children and young people	Mar-17	On Target	Data from the Valleys project, where schools work together to develop good practice to close the gap between pupils eligible for free school meals and their peers, demonstrates good progress in nearly all schools involved. Provisional data shows improved performance across RCT of pupils eligible for free school meals at all key stages; detailed data will be reported in Q2 and Q3. Early indications are also positive on work to close the gender gap and further data will be available in Q2.
		Reduce the attainment gap between FSM / non FSM pupils by improving the performance of eFSM pupils in collaboration with the Central South Consortium	Review Mar-17	On Target	
		Reduce the attendance gap between FSM / non FSM pupils by continuing to closely monitor attendance and challenging and supporting schools to close the gap accordingly	Sep-16	On Target	Work continues to improve educational outcomes for Children Looked After and progress will be reported to scrutiny during 2016/17.
		Work with Central South Consortium to develop and grow expertise across the region in effective strategies to close the gap for Children eligible for FSM and evaluate progress	Review Mar-17	On Target	
		Close the attainment gap between boys and girls through improving the literacy skills of boys in the Foundation phase, KS2, KS3 and KS4 in collaboration with the Central South Consortium	Review Mar-17	On Target	
		Improve Educational Outcomes for Children Looked After (CLA) - working with Children's Services, rigorously evaluate outcomes for CLA, ensuring effective targeting of resources (CLA Pupil Deprivation Grant) and effective implementation of CLA Action Plan	Dec-16	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
4.1	Continue to invest in improving school buildings and facilities, to ensure the County Borough's pupils have the learning environment fit for the 21st Century	Submission and approval of all business cases within Band A of the 21st Century Schools Programme	Jun-16	Complete	All business cases have been submitted to Welsh Government within the relevant deadlines. Enabling works will commence for Tonyrefail, Tonypandy and Porth Middle School projects in July 2016, and the main construction programme is due to start in Autumn. Temporary governing bodies have been established for all 3 schools and the process to appoint headteachers is underway.
		Planning approval received for all projects under the Rhondda and Tonyrefail Programme	Jun-16	Complete	
		Building works commenced on site for all projects under the Rhondda and Tonyrefail Programme	Sep-16	On Target	
		Complete building works on extended Y Pant Comprehensive School	Mar-17	On Target	Following completion of all statutory processes, the new Cymmer Primary school will open on the first of September.
		Co-ordinate new sixth forms across the Rhondda and Tonyrefail Programme	Mar-17	On Target	
		Work with schools to establish a programme of transition activities	Mar-17	On Target	
		Establish new Governing Bodies for Rhondda and Tonyrefail Programme in line with requirements	Dec-16	Complete	
		Complete statutory consultation process of: Ferndale Infants School into Darran Park. Ynyscynon Nursery into Pontrhondda	Sep-16	Complete	
		Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School	Sep-16	Complete	

Council Priority:	ECONOMY - Building a strong economy
Lead Director:	Chris Bradshaw

Challenges and Opportunities linked to this Council Priority	3 - There will be a broad offer of skills and employment programmes for all ages
Lead Officer	Esther Thomas/Deb Hughes

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
6.1	Continue to work with schools to track young people at risk of becoming 'NEET' and work with partners to ensure a broad skills offer for young people, encompassing a range of options including apprenticeships and employment opportunities.	Implement a range of programmes such as apprenticeship schemes, traineeship and graduate programme	Ongoing from Sept-16	On Target	During the quarter we have recruited 36 apprenticeships, 10 graduate positions and 3 people onto the traineeship programmes, with a view to commencing work on the 5th of September 2016. In addition, 18 young people have participated in the Care2Work programme; 4 work experience opportunities have been provided under the 'Get Britain Working' initiative with Job Centre Plus, and 60 employability sessions have been run in 12 secondary schools across RCT during the quarter. The Health and Safety work experience vetting database has been updated and 733 companies vetted to date to ensure that all school pupils that participate in work experience opportunities are placed in a safe working environment
		Work with our partners to support a range of work experience opportunities to develop work skills	Ongoing	On Target	
		Deliver a range of employability programmes to young people informing them about areas of growth , skills and qualities required for sustainable employment	Ongoing	On Target	
		Provide an up to date Health & Safety vetting work experience database	Apr-16	Complete	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
6.2	Work with Job Centre Plus, Communities First, Welsh Government Careers Wales, Coleg Y Cymoedd and other European Social Fund programmes operating across the region to reduce unemployment, with a focus on supporting vulnerable and hard to reach people into work; developing career pathways into higher level jobs in the care sector; and maximising retail and construction opportunities that derive from regeneration	Ensure the delivery of the 'Inspire to Work' European Social Fund Programme in RCT aligns with existing SEET arrangements to support vulnerable and hard to reach young people into work by utilising Vulnerability Profiling data to ensure the effective targeting of ESF programme participants	May-16 onwards	On Target	The Inspire to Work ESF Programme has still not been approved by WEFO, however Vulnerability Profiling data is being used to effectively target participants for the Communities 4 Work ESF Programme operating in RCT. Discussions are ongoing with Careers Wales in relation to proposed changes to the Welsh Government Tier System. Youth Engagement and Participation Officers provide dedicated Lead Worker function for young people in Tier 1 to move them to Tier 2. Transitional Support Workers provide dedicated Lead Worker function for young people in Tier 2 to move them to Tier 3
		Ensure the delivery of the 'Inspire to Work' European Social Fund Programme in RCT aligns with existing SEET arrangements to support vulnerable and hard to reach young people into work by extending the engagement of young people in education, employment and training post 16 by locating young people identified as Tier 1 (unknown to services) by Careers Wales	Mar-17	On Target	
		Ensure the delivery of the 'Inspire to Work' European Social Fund Programme in RCT aligns with existing SEET arrangements to support vulnerable and hard to reach young people into work by extending the engagement of young people in education, employment and training post 16 by reducing the numbers of young people in Tier 2 by moving them into Tier 3	Mar-17	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
6.2	Work with Job Centre Plus, Communities First, Welsh Government Careers Wales, Coleg Y Cymoedd and other European Social Fund programmes operating across the region to reduce unemployment, with a focus on supporting vulnerable and hard to reach people into work; developing career pathways into higher level jobs in the care sector; and maximising retail and construction opportunities that derive from regeneration - continued	Organise and deliver suitable literacy and numeracy courses for learners of different ability levels and needs by ensuring that embedded literacy and numeracy courses are also developed for people with learning disabilities through the Independent Learning Skills programme financed through the franchise agreement with Coleg y Cymoedd	Apr16 –Jul 16 (possibly Mar17 subject to renewal of the franchise)	On Target	A general programme of activities to enhance digital literacy skills has been agreed with partners and each 60 hour programme will be tailored to meet the needs of the specific learners referred to it. Agreement on courses to be delivered in Communities First areas and anticipated number of referrals (144 spaces on employability classes).Plans from ACL partners received and checked to ensure there is no duplication in provision.
		Ensure all programmes involve an element of digital literacy skills to address digital exclusion by developing a tailored programme of activities designed to enhance the skills of participants and embed the activities within the wider employability programme	At appropriate stages within the 60 hour programme	On Target	
		Organise and deliver a range of employability courses for learners who are addressing barriers to work in Communities First areas, liaising with the Communities First central team: - to identify the courses required, - geographical areas for delivery and - anticipated number of referrals. Ensure through liaison with the ACL Partnership that there is no duplication of the proposed provision with that delivered by partners in RCT	Apr 16 – Mar 17	On Target	