RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2016/17

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE	**AGENDA ITEM 5**
4th APRIL 2017	**QUARTER 3 COUNCIL PERFORMANCE REPORT**

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

1.   PURPOSE OF THE REPORT

To introduce the Quarter 3 Council Performance Report (to 31st December 2016).

2.   RECOMMENDATIONS

It is recommended that Members:

2.1   Scrutinise the Council's financial and operational performance position as at quarter 3.

2.2   Consider whether they wish to scrutinise in greater depth any matters contained in the report.

3.   QUARTER 3 PERFORMANCE REPORT

3.1   The Council's Quarter 3 Performance Report (to 31st December 2016) was presented to the Cabinet meeting of the 9th March 2017 and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1.**

3.2   The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover, sickness and Council strategic risks; and Corporate Plan priority action plan up dates (including the cross cutting theme of 'Living Within Our Means').

3.3   With regard to the Corporate Plan priority up dates, a summary of performance measure results across each priority area as at Quarter 3 are set out in Table 1 overleaf.

Table 1 – Corporate Plan performance measure results (as at 31st December 2016)

Total no. of PIs	Total no. of PIs reported this Qtr	Total no. of PIs reported this Qtr with a Target	On Target		Not On Target		Within 5% Of Target	
			No.	%	No.	%	No.	%
96	60	45	27	60	10	22	8	18

3.4 Members will note that ten performance measures were 'Not On Target' as at 31st December 2016 and are set out in Table 2 overleaf (for information, eight performance measures were 'Not On Target' as at 30th September 2016).

3.5 When the measures reported as 'Not On Target' at quarters 2 and 3 are compared:

- Seven of the eight measures reported as 'Not On Target' at quarter 2 were also 'Not On Target' at quarter 3; however, four of the measures are annual in nature where the performance results reported in quarter 2 have been replicated within the quarter 3 Performance Report for completeness;

- The remaining measure reported as 'Not On Target' at quarter 2 (i.e. the number of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity) has not been reported during quarter 3 due to further work required to ensure data collection is in line with the national performance indicator definition; and

- The 3 additional measures reported as 'Not On Target' at quarter 3 are:

  o % 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;

  o % of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Maths; and

  o The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+) - new measure introduced into the Performance Report from Quarter 3.

Table 2 – Corporate Plan performance measures not on target (as at 31st December 2016)

Corp Plan Priority	PI Ref:	PI Description	2016/17				Quarter 3 Comments
			Target	Q1 Actual	Q2 Actual	Q3 Actual	
ECONOMY	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	71.4%	N/A*	N/A*	66.7%	Performance against this indicator remained in line with the previous year but was below the target. Due to the small cohort involved, results of a small number of pupils have a significant influence on performance. The difference between performance and target equates to 2 extra pupils achieving the core subject indicator.
	LEDU242	% pupils eligible for FSM assessed at the end of Key Stage 3 (Year 9, typically aged 14) achieving the Core Subject indicator	71.5%	N/A*	66.0%	N/A*	**This measure is reported annually and was reported 'Not On Target' within the Council's Quarter 2 Performance Report.** There was a 25.4% gap between those pupils eligible for FSM and those pupils not eligible for FSM achieving the Core Subject Indicator. Schools will be supported to continue to focus on performance of FSM pupils at KS3 and KS4, with a planned expansion of the Valleys project.

* N/A – relates to measures that are annual in nature where the results are reported in a specific quarter once per year. For the purposes of Table 2, the annual performance result has been shown in the quarter that the measure was first reported.

Corp Plan Priority	PI Ref:	PI Description	2016/17				Quarter 3 Comments
			Target	Q1 Actual	Q2 Actual	Q3 Actual	
ECONOMY	EDU017	% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Maths	59.0%	N/A*	N/A*	56.6%	This is the highest % achieved by the Council's schools. However, whilst the performance improved compared to the previous academic year, it did not meet the aspirational target and was below the Wales Average for Academic Year 2015/16 of 60.3%. Three schools did not achieve their targets and performed below predictions which was unexpected. Two of these schools have now been placed in the Amber support category and are in receipt of support and regular progress meetings with officers.
	LEDU5 06	% difference in the attendance of FSM / non FSM pupils in primary schools	<2.2%	N/A*	2.6%	N/A*	**This measure is reported annually and was reported 'Not On Target' within the Council's Quarter 2 Performance Report.** Issues impacting on Primary School attendance included high instances of infectious diseases; this has had an adverse impact on this indicator.

* N/A – relates to measures that are annual in nature where the results are reported in a specific quarter once per year. For the purposes of Table 2, the annual performance result has been shown in the quarter that the measure was first reported.

Corp Plan Priority	PI Ref:	PI Description	2016/17				Quarter 3 Comments
			Target	Q1 Actual	Q2 Actual	Q3 Actual	
ECONOMY	LEDU4 09a	Number of fixed term exclusions per 1,000 pupils in Primary schools	11.5	N/A*	13.5	N/A*	**This measure is reported annually and was reported 'Not On Target' within the Council's Quarter 2 Performance Report.** There has been an increase of almost 50% in the number of fixed term exclusions in primary schools in 2015/16 compared with the previous academic year. During the last academic year, the focus was to reduce the number of permanent and fixed term exclusions within secondary schools and this has been very successful. Focus within the service will now shift from secondary to primary schools, supporting and challenging primary schools on their rates of exclusion.
	LEDU4 10c	Average number of days lost through fixed term exclusions (All Schools)	2.0	N/A*	2.1	N/A*	**This measure is reported annually and was reported 'Not On Target' within the Council's Quarter 2 Performance Report.** This indicator has been significantly impacted by the exclusion rates within primary schools (see LEDU409a above). Secondary schools reduced their number of days lost by 32%; however in primary schools days lost increased by 48%.

* N/A – relates to measures that are annual in nature where the results are reported in a specific quarter once per year. For the purposes of Table 2, the annual performance result has been shown in the quarter that the measure was first reported.

Corp Plan Priority	PI Ref:	PI Description	2016/17				Quarter 3 Comments
			Target	Q1 Actual	Q2 Actual	Q3 Actual	
PEOPLE	**SCA001/ Measure 19** (Framework PI)	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+)	3.21 (Q3 Target 2.37)	Not Reported – new measure introduced into the Performance Report from Quarter 3		3.74	**Measure SCA001 / Measure 19 (National PI) was reported 'Not On Target' within the Council's Quarter 2 Performance Report.** The criteria for calculating the PI has been changed by Welsh Government for 2016/17, which has resulted in the need to recalculate actual performance reported and year end targets for the year. As at Qtr 3, there have been 71 delays waiting for social care and housing reasons and is below the 2016/17 target. As per previous quarters, this is mainly due to ongoing high levels of demand along with high levels of staff absence resulting in assessment delays. Implementation of the new Regional Stay Well at Home Team is progressing well and will become operational in Qtr 4. This new service will significantly improve patient flow and discharge leading to improved outcomes and future performance.
	SCA001/ Measure 19 (National PI)	The rate of delayed transfers of care for social care reasons per 1,000 (All people 18+)	4.83	7.15	7.42	8.05	

Corp Plan Priority	PI Ref:	PI Description	2016/17				Quarter 3 Comments
			Target	Q1 Actual	Q2 Actual	Q3 Actual	
PEOPLE	**LSCC102**	Number of looked after children	592	633	665	681	**This measure was reported 'Not On Target' within the Council's Quarter 2 Performance Report.** Between quarters 2 and 3 there has been a further increase in the number of children looked after (i.e. from 665 to 681). There is a range of activity within Children's Services that is looking at reversing this trend.
	Measure 27	% of re-registrations of children on Local Authority CPR	8%	9.7%	9.8%	9.50%	**This measure was reported 'Not On Target' within the Council's Quarter 2 Performance Report.** There has been a slight improvement in performance between quarters 2 and 3. The Quality Assurance Sub Group of Cwm Taf Safeguarding Children Board has a planned piece of audit work on child protection re-registrations with the aim of supporting further improvement in this area.

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AGENDA ITEM

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

9th March 2017

COUNCIL PERFORMANCE REPORT – 31st December 2016 (QUARTER 3)

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 nine months of this financial year (to the 31st December 2016).

2.0   RECOMMENDATIONS

It is recommended that Members:

Revenue

2.1   Note the General Fund revenue position of the Council as at the 31st December (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 updated 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 31st December 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 – d 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 31st December 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 third 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   Members will be aware of the revised basket of measures for the current financial year (2016/17) where for a number of measures this year represents a 'baseline year' and as a result no target has been set, and for other measures performance will be reported on an annual basis. In addition, Members will note that included for quarter 3 is the Living Within Our Means priority, to reflect the timing of when information starts to become available during the year. 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[1]	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	49	7 / 2	18 / 13	27 / 22	49 / 44
People	24	19 / 15	20 / 16	22 / 16	24 / 17
Place	15	5 / 3	5 / 3	7 / 5	15 / 6
Living Within Our Means	8	0 / 0	0 / 0	4 / 2	8 / 4
Total	**96**	**31 / 20**	**43 / 32**	**60 / 45**	**96 / 71**

[1] The number of measures in priorities / scheduled to be reported have been revised compared to that reported within the Quarter 1 and 2 Performance Reports, to take account of up dated timescales around the availability of information and the introduction of Living Within Our Means measures.

5.0   QUARTER 3 REPORT

5.1   The Quarter 3 report is now attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council at quarter 3;

- **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 and performance measures in respect of the Living Within Our Means cross-cutting priority (Section 5d).

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 31st December 2016, that is Quarter 3.

11.2   The report demonstrates continued strong financial and operational performance results which will continue to be closely monitored during the last quarter of the 2016/17 financial year.

COUNCIL PERFORMANCE REPORT QUARTER 3 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 – Economy;
- 5b – People;
- 5c – Place;
- 5d - Living Within Our Means; 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 31st December 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 31st December 2016		
	Full Year Budget £M	**Projected Expenditure as at Quarter 3 £M**	**Projected Variance Over / (Under) £M**
Education & Lifelong Learning Services (2a)	175.417	175.402	(0.015)
Community & Children's Services (2b)	133.278	133.387	0.109
Corporate and Frontline Services (2c)	59.618	59.479	(0.139)
Chief Executive's Division (2c)	11.492	11.486	(0.006)
Sub Total	**379.805**	**379.754**	**(0.051)**
Authority Wide Budgets (2d)	75.030	74.707	(0.323)
Grand Total	**454.835**	**454.461**	**(0.374)**

Key Revenue Projected Variances at Quarter 3

- Community and Children's Services

    o Provider Services (£0.710M overspend);
    o Commissioned Services (£0.700M overspend);
    o Safeguarding and Support including Children Looked After (£0.632M underspend);
    o Short Term Intervention Services (£0.527M underspend);
    o Management and Support Services – Children's Services (£0.239M underspend);
    o Long Term Care & Support (£0.174M overspend);
    o Management, Safeguarding and Support Services – Adults (£0.139M underspend);
    o Leisure, Parks and Countryside and Community Facilities (£0.128M overspend);
    o Intensive Intervention (£0.121M underspend); and
    o Environmental Health, Trading Standards and Community Safety (£0.056M underspend).

- Education & Lifelong Learning Services

    o School Achievement (£0.055M underspend).

- Corporate and Frontline Services

  o Financial Services (£0.077M underspend).

- Chief Executive's Division

  o Regeneration & Planning (£0.097M overspend).

- Authority Wide

  o Council Tax Reduction Scheme (£0.826M underspend); and
  o Miscellaneous (£0.486M overspend).

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.

- Following the completion of a detailed risk assessment of earmark reserves during the quarter, the total available resource has been revised from £13.602M to £13.241M. The difference, amounting to £0.361M, has been released and has been utilised to part contribute to funding the Council's up dated three-year Capital Programme and existing investment priorities, as reported to Council on the 1st March 2017.

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2016/17 - as at 31st December 2016	
	Capital Budget £M	Actual Expenditure £M
Chief Executive (3a)	11.062	1.697
Corporate and Frontline Services (3b)	28.192	13.244
Corporate Initiatives (3c)	2.484	0.771
Education & Lifelong Learning Services (3d)	41.785	28.159
Community & Children's Services (3e)	12.247	6.747
Total	**95.770**	**50.618**

Key Capital Variances at Quarter 3

- Community and Children's Services - New grant approvals introduced into the Capital Programme, for example, Welsh Government Delivery of Adaptations in relation to ENABLE - Support for Independent Living (£0.304M); and

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.

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 31st Dec 16		As at 31st Dec 15		As at 31st Mar 16	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	**10,933**	**10.02**	**11,288**	**10.99**	**11,245**	**13.13**
Community & Children's Services	2,815	8.31	2,955	8.80	2,873	12.04
Corporate & Frontline Services	1,197	4.85	1,219	9.68	1,207	12.34
Education & Lifelong Learning (inc Schools)	6,628	11.77	6,806	12.08	6,865	13.56
Chief Executive	293	7.85	308	13.31	300	16.67

- **Sickness Absence**

Service Area	2016/17	2015/16	
	As at 31st Dec 16 %	As at 31st Dec 15 %	As at 31st Mar 16 %
% days lost to sickness absence – Council Wide	**4.42**	**4.58**	**4.68**
Community & Children's Services	6.94	7.24	7.40
Corporate & Frontline Services	3.99	4.06	4.26
Education & Lifelong Learning (inc Schools)	3.53	3.59	3.68
Chief Executive	2.32	3.11	3.06

For a more detailed breakdown of 2016/17 sickness absence information, click here.

- **Organisation Health related investment areas**

Progress in our Investment Priorities – Organisational Health		
Investment Area	**Investment Value £M**	**Quarter 3 Update**
IT Infrastructure	0.500	Specific projects are progressing to further exploit information technology and continue to improve the information technology infrastructure. In support of the Agile working pilots and in line with the accommodation rationalisation strategy, ICT has established a number of key strategically located hot-desk zones across the County Borough which are bookable online. ICT has also engaged a number of suppliers around improvements necessary to support a more agile and digital workforce and identified suitable product ranges which are due to be procured during quarter 4.
Council Wide Energy Efficiency	1.050	Of the 49 projects within the overall programme, 30 have been completed, 13 are underway on-site, 5 are at the design / tender stage and 1 is being re-examined in terms of viability. Examples of completed projects include: installing photovoltaic systems at Llwyncrwn and Penywaun Primary Schools and Tonypandy Community College, and heating and lighting system improvements at a number of home for the elderly establishments, leisure centres, schools and offices.
Total	**1.550**	

- **Council Strategic Risks**

The Strategic Risk Register can be viewed by clicking here. Since quarter 2, there have been no changes to the risk scores associated with the Council's strategic risks.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 31st December 2016
Good progress has been made in establishing the governance arrangements for the Cardiff Capital Region City Deal, and in January / February 2017 the ten councils formally committed to creating a regional Joint Cabinet and to make the financial commitments necessary to deliver the £1.2bn investment. Good progress continues to be made on the physical developments such as the 21st Century Schools Programme and the Taff Vale Development. The pupils of Y Pant Comprehensive School moved into their new school buildings before Christmas and good progress is being made at Treorchy, Tonypandy, Tonyrefail and Porth Comprehensive School sites. The demolition and clearance of the current Taff Vale site will start in quarter 4 to prepare for the planned development. The KS4 results for the 2015/16 academic year were published in December, and the pupils of the County Borough achieved their best ever results in respect of the key performance indicators, Level 1 threshold, Level 2 threshold, Level 2 threshold including English/Welsh and mathematics and the capped points score. The level 1 threshold, the Level 2 threshold and the capped points score were in the top 3 of local authorities in Wales. However, despite this good progress, the schools and the Council had expected the performance to be even higher for the Level 2 threshold plus and the capped points score indicators. The Council and the Consortium will continue to work with the schools that did not achieve their targets and ensure the necessary pupil support and interventions are in place to maximise pupil performance. Full action plan can be viewed by clicking here.

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 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% of Target***		
			No.	**%**	**No.**	**%**	**No.**	**%**	
49	27	22	9	41	6	27	7	32	

* Members will note that the results relate to school attainment and attendance for the 2015/16 academic year, and when compared to performance in 2014/15 a clear trend of improvement has been achieved: nine indicators improved, one indicator maintained its performance and continued prioritised attention is being afforded to three indicators that did not show improvement during this period i.e. primary school attendance; percentage difference in the attendance of free school meal / non-free school meal pupils in primary schools; and the number of fixed term exclusions per 1,000 pupils in primary schools.

Progress in our Investment Priorities – Economy		
Investment Area	**Investment Value £M**	**Quarter 3 Update**
Empty Property Grant	1.500	Out of a total of 114 application forms issued: 8 approved; 10 surveys completed and awaiting proposed schedule of works; and 12 survey appointments in the process of being arranged. For the remaining 84 applications: 2 cancellations; eligibility checks in the process of being undertaken on 22 applications; 8 applications not eligible due to the property not being vacant for more than 6 months; and 52 forms not yet returned by applicants.
Graduate Officers	0.200	10[2] Graduate officers have been appointed and commenced employment in September 2016.
Schools	2.000	Programme of works agreed and works have commenced e.g. classroom up grades to Alaw and Heol y Celyn Primary Schools and Bryncelynog Comprehensive School; remodelling at Park Lane Special School to provide changing and hygiene room provision to accompany the hydrotherapy pool; provision of new kitchens at Llwynypia and Pontrhondda Primary Schools; and replacement roof at Ysgol Ty Coch.
Town Centres and Village Centres	0.300	Works progressing that cover resurfacing / re-lining roads, painting fencing/barriers, signage and benches in town centres.
Transport Infrastructure	1.000	A programme of projects are underway that include highway lane widening and improvements to junction layouts and traffic signal arrangements (as reported to Cabinet on 19th April 2016).
Taff Vale Development (New – funding approved during quarter 3)	2.024	Further investment approved by Council (30th November 2016 meeting) to support the next phase of the programme i.e. appointing external project and cost managers to agree the details of the proposal, including the cost plan, business case for the development and to manage the construction phase (the £2.024M funding excludes construction costs and is in addition to the initial £1.5M investment approved by Council on 28th October 2015).
Total	**7.024**	

[2] Graduate Officers – the Quarter 2 Performance Report noted the number of graduate as 11. This has been revised due to an officer being appointed to a non-graduate position.

- **PEOPLE** (Section 5b)

Summary of progress to 31st December 2016
Quarter 3 performance against the agreed priorities and targets has again been generally positive and progress continues to be made in delivering our multi agency change and improvement programme supported by the Social Services and Well being Act requirement (focussing on supporting independence and control). Our continued focus on wellbeing services (e.g. community based Leisure facilities) and new service models (e.g. Stay Well at Home and Ty Heulog Extra care facility at Talbot Green) is delivering improved outcomes for people and our communities. We will continue to focus on the areas that now need to be prioritised for improvement e.g. numbers of children looked after, delayed transfers of care and alternatives to traditional models of provision, and are 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 31st December 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% of Target	
			No.	%	No.	%	No.	%
24	22	16	12	75	4	25	0	0

- **PLACE** (Section 5c)

Summary of progress to 31st December 2016

Overall, good progress has been made during the third quarter, building on work undertaken during the first half of the year.

Positive outcomes are starting to be evidenced through the Divert Project that focuses on community safety and cohesion through helping to prevent offending / re-offending by people aged 18 – 25. Since the project's introduction in April 2016, 113 young adults have participated in the programme with a 100% non-reoffending rate to date.

Investment in parks and green spaces continues: two further 3G sports pitches came into use during quarter 3, at Pentre and Caedrawnant (Mountain Ash), these developments being alongside the 3G pitch that became operational at Sardis Road (Pontypridd) in quarter 2. In addition, 20 play areas have been refurbished since April 2016, with further schemes scheduled for completion by March 2017, and works are nearing completion on a programme to up grade playing field changing rooms across the County Borough.

Working in partnership has continued to be a central principle. This has included improvement works to the exterior of Tonypandy library, in response to community feedback, and the resettlement of 6 Syrian families (34 people) to date.

The programme of highways investment has continued to make positive progress including the completion of significant bridge works at Aberaman and Fiddler's Elbow.

Recycling performance continues to be better than the target set and preparatory work has begun, supported by funding secured from 'Recycle for Wales', to enable a food waste campaign to be delivered in Ynysbwl, Penrhiwceiber, Gilfach Goch, Treforest and Maerdy early in 2017. Enforcement work to maintain street cleanliness is a high priority with dog fouling patrols being a key focus of attention.

Full action plan can be viewed by clicking here.

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 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% of Target	
			No.	%	No.	%	No.	%
15	7	5	4	80	0	0	1	20

Progress in our Investment Priorities – PLACE		
Investment Area	**Investment Value £M**	**Quarter 3 Update**
Flood Alleviation	0.300	11 schemes have been completed including Tirfounder Fields, Cwmbach; Pendre Crescent, Llanharan; and Cemetery Road, Treorchy.
Green Teams	0.100	Additional operatives have been appointed and have commenced roles.
Highways Infrastructure Repairs	3.500	A programme of work is in the process of being undertaken to resurface and strengthen highways (as reported to Cabinet on 19th April 2016).
Outdoor Leisure Facilities	0.500	Three new all weather 3G pitches are being supported: one pitch came into use in September 2016 (Sardis Road Rugby Club) and the pitches at Pentre and Caedrawnant (Mountain Ash) became operational in December 2016. In addition, preparatory work is underway to construct a 3G pitch at a fourth site, Maritime, Pontypridd.
Play Areas	0.200	Of 40 schemes being delivered, 20 have been completed (e.g. Trehafod Playing Fields; Clydach Park, Ynysbwl; and Heol Celyn, Church Village), 11 are scheduled to be completed in quarter 4 and 9 are scheduled to be completed in quarter 1 of 2017/18.
Waste Recycling Centre - Dinas	0.150	Preparatory work is continuing to enable this project to be progressed, for example, Cabinet at its meeting on 24th November 2016 approved for a local charitable organisation to be commissioned to provide enhanced dog kennelling facilities that could release the land that currently houses the Council's animal shelter to support the re-development of the Dinas Recycling Centre.

Progress in our Investment Priorities – PLACE		
Investment Area	**Investment Value £M**	**Quarter 3 Update (continued)**
Cynon Gateway South – Mountain Ash Cross Valley Link (New phase – funding approved during quarter 3)	2.000	Further investment approved by Council (30th November 2016 meeting) to take forward the next phase of the work, including land acquisition. At the 15th December 2016 Cabinet meeting, it was agreed that authority be granted for a planning application to be submitted.
Structures: St Albans Bridge and Brook Street Footbridge (New – funding approved during quarter 3)	3.500	New investment approved by Council (30th November 2016 meeting) to address the priority works required in these two areas
Total	**4.750**	

- **LIVING WITHIN OUR MEANS** (Section 5d)

The Council's Corporate Plan aims to apply a disciplined and planned approach to meeting the financial challenges ahead and has set a number of measures to gauge efficiency and the use of resources. These can be viewed by clicking here and a summary position is included below.

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2016									
Total no. of PIs	**Total no. reported this qtr**	**No. of PIs reported this qtr with Target**	**On Target**		**Not on Target**		**Within 5% of Target**	
			No.	**%**	**No.**	**%**	**No.**	**%**
8	4	2	2	100	0	0	0	0

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2016									
Total no. of PIs	**Total no. reported this qtr**	**No. of PIs reported this qtr with Target**	**On Target**		**Not on Target**		**Within 5% of Target**	
			No.	**%**	**No.**	**%**	**No.**	**%**
96	60	45	27	60	10	22	8	18

Of the above 45 performance indicators reported this quarter (with Target), 43 have prior year information to compare our year on year performance against. Further context in this regard can be accessed by clicking here.

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Education & Lifelong Learning Services Revenue Budget - to 31st December 2016/2017

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer

Individual School Budgets

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
2,609	Middle		2,609	2,609	0				
132	Nursery		132	132	0				
72,256	Primary		72,256	72,256	0				
61,794	Secondary	50	61,844	61,844	0				
8,094	Special		8,094	8,094	0				
144,885		50	144,935	144,935	0				

Total Individual School Budgets

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
144,885		50	144,935	144,935	0				

Schools & Community

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
1,529	School Achievement		1,529	1,474	-55	■	Recharges to the Central South Consortium for the provision of support provided by the Council	Service area to closely monitor and review the position through to year-end	Susan Walker
587	Service Transformation & Education Information Systems		587	633	46				
1,292	School Planning & Reorganisation		1,292	1,274	-18				
3,359	Asset Management - PFI		3,359	3,359	0				
2,746	Catering		2,746	2,731	-15				
116	Music Service		116	109	-7				
639	Community Learning		639	635	-4				
2,078	Libraries	23	2,101	2,129	28				
2,037	Group Directorate	-23	2,014	2,005	-9				
4,326	Nursery Provision		4,326	4,326	0				
893	Education Improvement Grant		893	924	31				
379	Early Years		379	401	22				
19,981		0	19,981	20,000	19				

Section 2a

Education & Lifelong Learning Services Revenue Budget - to 31st December 2016/2017

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
Access Engagement & Inclusion									
5,654	Special Educational Needs	150	5,804	5,758	-46				
2,136	Education Otherwise	-150	1,986	1,998	12				
2,711	Engagement & Participation		2,711	2,711	0				
10,501		0	10,501	10,467	-34				
Total Non School Budgets									
30,482		0	30,482	30,467	-15				
Overall Total Budget									
175,367		50	175,417	175,402	-15				

Temporary Director of Education & Lifelong Learning   **Esther Thomas**

Head Of Finance   **Stephanie Davies**

Section 2a

Education & Lifelong Learning Services - to 31st December 2016/2017

31st December (Period 9) Virements Report

Education & Lifelong Learning Services Group	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Revised Budget as at 30th September	**175,367**	**144,885**	**19,981**	**10,501**
Virements proposed to 31st December (Period 9)				
Budget realignment from Group Directorate to Library Service				
Group Directorate			-23	
Library Service			23	
Budget allocated to Individual Schools Budget from Council Wide Budgets to fund running costs for Hawthorn Pool	50	50		
Budget realignment from Education Otherwise to Special Educational Needs				
Education Otherwise -150				-150
Special Educational Needs				150
Proposed Revised Budget - 31st December (Period 9)	**175,417**	**144,935**	**19,981**	**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 31st December 2016/2017

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer

Adult Services

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
5,969	**Long Term Care & Support**	10	5,979	6,153	174	■	Projected 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	**Commissioned Services**	-19	37,678	38,378	700	■	Projected overspend primarily due to the impact of National Living Wage increases on Supported Living provision (including night cover arrangements) plus overspends on Residential / Nursing Care due to increase in client numbers/cost of placements	Service area to closely monitor and review the position through to year-end	Neil Elliott
17,037	**Provider Services**	0	17,037	17,747	710	■	Projected overspend relates to one off restructuring costs within Residential and Day Services and the impact of changes introduced around debt recovery in line with the Social Services and Well Being Act. This position 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	**Short Term Intervention Services**	0	9,586	9,059	-527	■	Projected underspend due to a reduced level of contribution to the Community Equipment Service Pooled Fund along with an underspend on the In-House Support @ Home Service. This has been partly off-set by a projected 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	**Fairer Charging**	0	-3,181	-3,144	37				
3,678	**Management, Safeguarding & Support Services**	-4	3,674	3,535	-139	■	Projected underspend primarily in relation to temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Neil Elliott
70,786		-13	70,773	71,728	955				

Community & Children's Services Revenue Budget - to 31st December 2016/2017

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Children's Services									
26,220	**Safeguarding & Support (including Children Looked After)**	0	26,220	25,588	-632	■	Projected underspend mainly in relation to lower than forecasted expenditure on adoption fees and external fostering. This has been partly offset by projected overspends on in-house fostering, external residential placements and one off restructuring costs	Service area to closely monitor and review the position through to year-end	Ann Batley
5,165	Early Intervention	0	5,165	5,194	29				
981	**Cwm Taff Youth Offending Service**	0	981	986	5				
10,181	Intensive Intervention	0	10,181	10,060	-121	■	Projected underspend relates to temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Ann Batley
2,262	**Management & Support Services**	0	2,262	2,023	-239	■	Projected underspend relates to reduced premises related costs and temporary staffing vacancies. This position has been partly offset by one-off restructuring costs	Service area to closely monitor and review the position through to year-end	Ann Batley
44,809		**0**	**44,809**	**43,851**	**-958**				

Transformation

2,762	**Transformation Services**	0	2,762	2,717	-45				
2,762		**0**	**2,762**	**2,717**	**-45**				

Community & Children's Services Revenue Budget - to 31st December 2016/2017

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Public Health and Protection									
4,039	Environmental Health, Trading Standards and Community Safety	0	4,039	3,983	-56	■	Projected underspend relates to temporary staffing vacancies partly offset by lower than anticipated income	Service area to closely monitor and review the position through to year-end	Paul Mee
9,383	Leisure, Parks & Countryside and Community Facilities	0	9,383	9,511	128	■	The projected overspend is primarily due to the cumulative effect of minor overspends across non-pay budgets	Service area to closely monitor and review the position through to year-end	Paul Mee
994	Community Housing Services	-8	986	1,031	45				
292	Communities & Prosperity	0	292	335	43				
234	Group Directorate (PHP)		234	231	-3				
14,942		-8	14,934	15,091	157	■			

| 133,299 | | -21 | 133,278 | 133,387 | 109 | | | | |

Group Director - Community and Children's Services   **Giovanni Isingrini**

Head of Finance   **Neil Griffiths**

Community & Children's Services Revenue Budget - to 31st December 2016/2017

31st December (Period 9) Virements Report

Community & Children's Services Group	Total £000	Adult Services £000	Children's Services £000	Transformation £000	Public Health & Protection £000
Revised Budget as at 30th September	**133,299**	**70,786**	**44,809**	**2,762**	**14,942**
Virements proposed to 31st December (Period 9)					
Transfer of premises related budgets (Municipal Offices, Pontypridd) from Community & Children's Services to Corporate and Frontline Services (Corporate Estates Management)	**-21**				-21
Supporting People Grant budget realignment	**0**	-13			13
Proposed Revised Budget - 31st December (Period 9)	**133,278**	**70,773**	**44,809**	**2,762**	**14,934**

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

Section 2c

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 31st December 2016/2017

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer

Corporate and Frontline Services

Frontline Services

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
3,083	Highways Management	0	3,083	3,051	-32				
13,760	Transportation	0	13,760	13,726	-34				
278	Strategic Projects	0	278	278	0				
3,200	Street Cleansing	0	3,200	3,212	12				
688	Facilities Cleaning	0	688	671	-17				
4,465	Highways Maintenance	0	4,465	4,465	0				
13,888	Waste Services	0	13,888	13,894	6				
2,065	Fleet Management	0	2,065	2,060	-5				
1,737	Group Directorate	0	1,737	1,781	44				
43,164		0	43,164	43,138	-26				

Corporate Services

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
5,150	Financial Services	0	5,150	5,073	-77	■	Temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Barrie Davies
3,761	ICT	0	3,761	3,761	0				
2,155	Customer Care	0	2,155	2,155	0				
5,216	Corporate Estates Management and Procurement	21	5,237	5,203	-34				
151	Group Management	0	151	149	-2				
16,433		21	16,454	16,341	-113				

| 59,597 | | 21 | 59,618 | 59,479 | -139 | | | | |

Section 2c

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 31st December 2016/2017

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer

Chief Executive's Division

402	Chief Executive	0	402	399	-3				
2,344	Cabinet Office & Public Relations	0	2,344	2,336	-8				
3,467	Human Resources	0	3,467	3,418	-49				
3,312	Legal & Democratic Services	0	3,312	3,269	-43				
1,967	Regeneration & Planning	0	1,967	2,064	97	■	Lower than anticipated income levels impacting on budget position	Service area to closely monitor and review the position through to year-end	Jane Cook
11,492		0	11,492	11,486	-6				

Total Corporate and Frontline Services & Chief Executive's Division

71,089		21	71,110	70,965	-145				

Group Director　　　　　　　　　　Chris Lee

Head of Finance　　　　　　　　　　Martyn Hughes

Section 2c

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 31st December 2016/2017

31st December (Period 9) Virements Report

Corporate and Frontline Services Group	Total £'000	Frontline Services £'000	Financial Services £'000	ICT £'000	Customer Care £'000	Corporate Estates Management and Procurement £'000	Group Management £'000
Revised Budget as at 30th September	59,597	43,164	5,150	3,761	2,155	5,216	151
Virements proposed to 31st December (Period 9)							
Transfer of premises related budgets (Municipal Offices, Pontypridd) from Community & Children's Services to Corporate and Frontline Services (Corporate Estates Management)	21	0	0	0	0	21	0
Proposed Revised Budget - 31st December (Period 9)	59,618	43,164	5,150	3,761	2,155	5,237	151

Chief Executive's Division	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration & Planning £'000
Revised Budget as at 30th September	11,492	402	2,344	3,467	3,312	1,967
Virements proposed to 31st December (Period 9)	0	0	0	0	0	0
Proposed Revised Budget - 31st December (Period 9)	11,492	402	2,344	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

Section 2d

Council Wide Revenue Budget - to 31st December 16/17

Revised budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
22,977	Capital Financing		22,977	22,977	0				
11,382	Levies		11,382	11,398	16				
14,575	Miscellaneous	-50	14,525	15,011	486	■	Overspend on authority wide budgets	Continue to closely monitor through to year end	Barrie Davies
400	NNDR Relief		400	401	1				
23,954	Council Tax Reduction Scheme		23,954	23,128	-826	■	Lower than anticipated demand for the Council Tax Reduction Scheme	Continue to closely monitor demand through to year end	Barrie Davies
1,792	MTFP In Year Budget Reductions - Transition Funding		1,792	1,792	0				
75,080		-50	75,030	74,707	-323				

Council Wide Budgets - to 31st December 2016/17

31st December (Period 9) Virements Report

Council Wide Budgets	Total
	£'000
Revised Budget as at 30th September	75,080
Virements proposed to 31st December (Period 9)	
Budget allocated to Individual Schools Budget from Council Wide Budgets to fund running costs for Hawthorn Pool	-50
Proposed Revised Budget - 31st December (Period 9)	75,030

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

Appendix 2e

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 30th June 2016	Committed Expenditure as at 30th September 2016	Committed Expenditure as at 31st December 2016	Full Year Expenditure as at 31st March 2017
	£M	£M	£M	£M	£M
Prior-Year Commitments:					
Education & Lifelong Learning	0.555	0.266	0.266	0.291	
Community & Children's Services	2.644	0.923	2.183	2.384	
Corporate and Frontline Services	6.291	2.831	5.720	5.956	
Chief Executive's Division	1.116	0.475	0.730	0.741	
Authority Wide Budgets	2.635	1.144	1.631	1.947	
Total	**13.241**	**5.639**	**10.530**	**11.319**	**0**

* Following a detailed risk assessment during the quarter, the Corporate and Frontline Services opening balance was revised from £6.541M to £6.291M and the Chief Executive's Division opening balance was revised from £1.227M to £1.116M. The total revision, amounting to £0.361M, has been allocated to part contribute to the Council's up dated three year capital programme and existing investment priorities, as reported to Council on 1st March 2017.

Chief Executive

Section 3a

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 31st December 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th September 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st December 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Regeneration & Planning											
Town Centre Physical Regeneration	359	-298	61	538	240	839	5	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Jane Cook
Pontypridd Lido	68	0	68	0	0	68	0				
Project Support Fund	282	-87	195	337	250	782	50	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Jane Cook
Business Support Grants	361	0	361	250	250	861	227				
Aberdare Town Centre	223	0	223	0	0	223	11				
Taff Vale Development	1,500	0	1,500	2,024	0	3,524	0				
Vibrant and Viable Places Programme	9,813	-1,302	8,511	9,039	0	17,550	1,393	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Jane Cook
Total Regeneration & Planning	**12,606**	**-1,687**	**10,919**	**12,188**	**740**	**23,847**	**1,686**				
Cabinet Office & Public Relations											
Buildings	143	0	143	20	20	183	11				
Total Cabinet Office & Public Relations	**143**	**0**	**143**	**20**	**20**	**183**	**11**				
Group Total	**12,749**	**-1,687**	**11,062**	**12,208**	**760**	**24,030**	**1,697**				

Group Director   Chris Lee

Head of Finance   Martyn Hughes

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 31st December 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th September 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st December 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	175				
Capitalisation of Computer Hardware / Software Licences	500	0	500	500	500	1,500	0				
Total Financial Services	**752**	**0**	**752**	**700**	**700**	**2,152**	**175**				
Customer Care & ICT											
ICT Infrastructure Investment	500	0	500	0	0	500	17				
Total Customer Care & ICT	**500**	**0**	**500**	**0**	**0**	**500**	**17**				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	448	0	448	150	150	748	326				
Strategic Maintenance	152	0	152	50	50	252	60				
Total Corporate Estates	**600**	**0**	**600**	**200**	**200**	**1,000**	**386**				
Total Corporate Services	**1,852**	**0**	**1,852**	**900**	**900**	**3,652**	**578**				
Frontline Services											
Highways Technical Services											
Highways Improvements	7,813	-230	7,583	1,420	1,190	10,193	4,617	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Nigel Wheeler
Car Parks	45	-45	0	45	45	90	0				
Structures											
Structures Unallocated	0	0	0	100	350	450					
Maerdy Mountain Road	0	112	112	0	0	112	12				
Fiddlers Elbow Bridge	1,060	41	1,101	0	0	1,101	447				
Rhiwsaeson Bridge	3	17	20	0	0	20	4				
Aberaman Bridge	473	82	555	0	0	555	391				
Upper Boat Bridge	0	21	21	0	0	21					
Royal Oak Bridge	0	7	7	0	0	7					
Glan Mychydd Fach Bridge, Llantrisant	1	0	1	0	0	1	1				
Victoria Bridge, Pontypridd	0	0	0	0	0	0					

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 31st December 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th September 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st December 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
A470 Cilfynydd Wall	75	-35	40	35	0	75	18				
Gyfeillion Bridge, Hopkinstown	12	-5	7	0	0	7					
Structures - Advance Preparation	240	-40	200	16	0	216	48				
Tyntyla Footbridge	671	-509	162	500	0	662	73				
William Edwards Bridge	65	-22	43	22	0	65	5				
Sardis Road & Mill Street Viaduct	232	-127	105	294	0	399	78				
Ynyswen Road Bridge	76	-48	28	48	0	76	25				
Cwmaman Footbridge	86	-2	84	0	0	84	83				
Pontypridd Rd River Wall	0	75	75	0	0	75	10				
Mountain Ash Footbridge	0	57	57	0	0	57	46				
Brook St. Bridge	0	68	68	1,432	0	1,500					
St. Albans Bridge	0	217	217	1,783	0	2,000					
Hopkinstown Footbridge	134	0	134	0	0	134					
Structures	3,128	-91	3,037	4,230	350	7,617	1,241	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Nigel Wheeler
Street Lighting	2,573	0	2,573	250	250	3,073	2,048				
Total Highways Technical Services	**13,559**	**-366**	**13,193**	**5,945**	**1,835**	**20,973**	**7,906**				

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 31st December 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th September 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st December 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Strategic Projects											
Transport Grant Schemes	87	0	87	0	0	87	87				
Welsh Government Local Transport Fund	179	1	180	0	0	180	84				
RCT & Other Grant Transport Schemes	2,894	-1	2,893	625	85	3,603	397				
South Wales Metro Projects	303	0	303	550	0	853	291				
Transportation Infrastructure	5,079	-1,571	3,508	1,571	2,000	7,079	1,611	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Nigel Wheeler
Traffic Management	411	20	431	160	160	751	154				
Drainage Improvements	1,147	-398	749	276	140	1,165	282	■	Decrease in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Nigel Wheeler
Land Reclamation	6	9	15	0	0	15	15				
Total Strategic Projects	**10,106**	**-1,940**	**8,166**	**3,182**	**2,385**	**13,733**	**2,921**				
Waste Strategy											
Waste Strategy	300	-300	0	300	0	300	0	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Nigel Wheeler
Total Waste Strategy	**300**	**-300**	**0**	**300**	**0**	**300**	**0**				
Fleet											
Vehicles	6,161	-1,503	4,658	3,793	631	9,082	1,830	■	Review of on-going fleet requirement	Re-profile budget from 2016/17 into 2017/18	Nigel Wheeler
Total Fleet	**6,161**	**-1,503**	**4,658**	**3,793**	**631**	**9,082**	**1,830**				
Buildings											
Buildings	323	0	323	100	100	523	9				
Capitalised Equipment	0	0	0	0	0	0					
Total Buildings	**323**	**0**	**323**	**100**	**100**	**523**	**9**				
Total Frontline Services	**30,449**	**-4,109**	**26,340**	**13,320**	**4,951**	**44,611**	**12,666**				
Group Total	**32,301**	**-4,109**	**28,192**	**14,220**	**5,851**	**48,263**	**13,244**				

Group Director   Chris Lee
Head of Finance   Martyn Hughes

Corporate Initiatives

Section 3c

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 31st December 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th September 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st December 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Initiatives											
Asset Management Planning	184	-100	84	150	50	284	0	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Colin Atyeo
Corporate Improvement	103	0	103	136	75	314	0				
Asbestos Management	242	0	242	200	200	642	50				
Asbestos Remediation Works	54	0	54	50	50	154	1				
Legionella Remediation Works	323	0	323	275	275	873	138				
Legionella Management	235	-100	135	300	200	635	66	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Colin Atyeo
Housing & Regeneration	200	-180	20	180	0	200	3	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Colin Atyeo
Invest to Save Initiatives	1,523	0	1,523	0	0	1,523	513				
Group Total	**2,864**	**-380**	**2,484**	**1,291**	**850**	**4,625**	**771**				

Group Director   **Chris Lee**

Head of Finance   **Martyn Hughes**

Education and Lifelong Learning

Section 3d

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 31st December 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th September 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st December 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Schools											
E&LL Condition Surveys	146	0	146	75	75	296					
Ynysboeth Community Primary	106	0	106	0	0	106	4				
Aberdare School & Sports Centre	5,847	0	5,847	0	0	5,847	5,243				
Trerobart Primary School	46	0	46	0	0	46	4				
Treorchy Primary School	219	0	219	0	0	219	57				
Y Pant Comprehensive School	14,356	-527	13,829	454	529	14,812	11,456	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
School Modernisation Rhondda and Tonyrefail	18,728	-8,494	10,234	48,350	20,297	78,881	3,894	■	Timescales for undertaking works confirmed following the appointment of contractors	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
School Modernisation	4,956	-4,646	310	4,825	146	5,281	162	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Hawthorn Swimming Pool (Hawthorn High)	207	0	207	0	0	207	158				
Transition											
Llwyncrwn Primary	488	0	488	29	0	517	74				
Total	**45,099**	**-13,667**	**31,432**	**53,733**	**21,047**	**106,212**	**21,052**				

Other

Scheme	2016/2017 Budget as at 30th September 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st December 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget	2016/2017 Actual Spend as at 31st December 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
Schools Challenge Cymru	323	452	775	0	0	775	467	■	Increase in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Total	**323**	**452**	**775**	**0**	**0**	**775**	**467**				

Education and Lifelong Learning

Section 3d

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 31st December 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th September 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st December 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Supplementary Capital Programme											
Planned Kitchen Refurbishments	299	-100	199	200	200	599	107	■	Reduction in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Window & Door Replacements	249	99	348	150	150	648	321	■			
Essential Works	1,456	248	1,704	400	400	2,504	1,704	■	Increase in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	371	0	371	250	250	871	237				
Roof Renewal	1,104	-125	979	700	700	2,379	725	■	Reduction in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Boiler Replacement	299	13	312	250	250	812	312				
DDA Education & Lifelong Learning	185	0	185	225	225	635	111				
Electrical Rewiring	411	-5	406	200	200	806	152				
Asbestos Remediation Work	2,751	-1177	1,574	2,900	1,900	6,374	377	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Fire Alarm Upgrades	100	0	100	100	100	300	67				
Toilet Refurbishments	197	0	197	350	350	897	192				
Schools Investment Programme	2,741	362	3,103	0	0	3,103	2,260	■	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	75				
Total	**10,263**	**-685**	**9,578**	**5,825**	**4,825**	**20,228**	**6,640**				
Group Total	**55,685**	**-13,900**	**41,785**	**59,558**	**25,872**	**127,215**	**28,159**				

Temporary Director of Education and Lifelong Learning   Esther Thomas

Head of Finance   Stephanie Davies

Community and Children's Services

Section 3e

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 31st December 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th September 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st December 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Direct Services, Business & Housing											
General Programme											
Modernisation Programme (Adults)	282	0	282	255	255	792	15				
Modernisation Programme (Childrens)	225	0	225	50	50	325	2				
Asbestos Remediation	45	0	45	45	45	135	0				
Telecare Equipment (including Carelink Equipment)	200	0	200	200	200	600	53				
Capitalisation of Computer Hardware / Software Licences	0	0	0	0	0	0	0				
Total General Programme	**752**	**0**	**752**	**550**	**550**	**1,852**	**70**				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	4,011	0	4,011	4,000	4,000	12,011	2,757				
Maintenance Repair Assistance (MRA)	500	0	500	500	500	1,500	359				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	510	304	814	500	500	1,814	375	■	Increase in total cost of scheme	New grant approval introduced for 2016/17	Phil Howells
Empty Properties Grants Investment	500	-200	300	1,200	0	1,500	28	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Phil Howells
Affordable Housing	500	-430	70	830	291	1,191	69	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Phil Howells
Community Regeneration	378	0	378	368	368	1,114	86				
Total Private Sector Housing	**6,399**	**-326**	**6,073**	**7,398**	**5,659**	**19,130**	**3,674**				
Total Direct Services, Business and Housing	**7,151**	**-326**	**6,825**	**7,948**	**6,209**	**20,982**	**3,744**				

Community and Children's Services

Section 3e

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 31st December 2016	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th September 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st December 2016	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Public Health & Protection											
Leisure Centre Refurbishment Programme	1,699	0	1,699	90	90	1,879	1,153				
Park & Countryside	1,346	87	1,433	200	110	1,743	1,002	■	Increase in total cost of scheme	Reallocate the Council's own resources and introduce new grant approval for 2016/17	Dave Batten
Rhondda Heritage Park	500	0	500	0	0	500	46				
Play Areas	1,306	-79	1,227	198	50	1,475	598	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Dave Batten
Cemeteries Planned Programme	207	0	207	135	135	477	68				
Community Safety Initiatives	242	0	242	75	75	392	136				
Buildings(Formerly ESG)	114	0	114	0	90	204	0				
Total Public Health & Protection	**5,414**	**8**	**5,422**	**698**	**550**	**6,670**	**3,003**				
Group Total	**12,565**	**-318**	**12,247**	**8,646**	**6,759**	**27,652**	**6,747**				

Group Director   **Giovanni Isingrini**
Head of Finance   **Neil Griffiths**

Section 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	11.062	12.208	0.760	24.030
Corporate and Frontline Services	28.192	14.220	5.851	48.263
Corporate Initiatives	2.484	1.291	0.850	4.625
Education & Lifelong Learning Services	41.785	59.558	25.872	127.215
Community & Children's Services	12.247	8.646	6.759	27.652
Total	**95.770**	**95.923**	**40.092**	**231.785**
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.941	6.941	6.941	20.823
Unsupported Borrowing	20.762	26.879	11.821	59.462
	27.703	**33.820**	**18.762**	**80.285**
Capital Grants				
General Capital Grant	4.223	4.223	4.223	12.669
21st Century Schools	9.395	24.604	9.005	43.004
Transport Grant	0.087			0.087
Welsh Government (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	0.089	0.034		0.123
Substance Misuse Grant (WG)	0.167			0.167
CADW	0.020			0.020
Flying Start Grant	0.175			0.175
WG ENABLE Grant (support for independent living)	0.304			0.304
Grantscape Windfarm Community Benefit Fund	0.107			0.107
Heritage Lottery Grant	0.158			0.158
WG Land Reclamation Schemes	0.015			0.015
Vibrant and Viable Places (WG)	2.842			2.842
WG Schools Challenge Cymru	0.323			0.323
	19.069	**28.861**	**13.228**	**61.158**
Third Party Contributions	**10.394**	**8.969**	**0.351**	**19.714**
Vibrant & Viable Places Loan (WG)	**0.462**	**0.000**	**0.000**	**0.462**
Council Resources				
Revenue Contributions	28.502	14.281	2.981	45.764
General Fund Capital Receipts	9.640	9.992	4.770	24.402
	38.142	**24.273**	**7.751**	**70.166**
Total Resources Required to Fund Capital Programme	**95.770**	**95.923**	**40.092**	**231.785**
Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000

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 30th June 2016	Committed Expenditure as at 30th September 2016	Committed Expenditure as at 31st December 2016	Full Year Expenditure as at 31st March 2017
	£M	£M	£M	£M	£M
Prior-Year Commitments:					
Education & Lifelong Learning	0.555	0.266	0.266	0.291	
Community & Children's Services	2.644	0.923	2.183	2.384	
Corporate and Frontline Services	6.291	2.831	5.720	5.956	
Chief Executive's Division	1.116	0.475	0.730	0.741	
Authority Wide Budgets	2.635	1.144	1.631	1.947	
Total	**13.241**	**5.639**	**10.530**	**11.319**	**0**

* Following a detailed risk assessment during the quarter, the Corporate and Frontline Services opening balance was revised from £6.541M to £6.291M and the Chief Executive's Division opening balance was revised from £1.227M to £1.116M. The total revision, amounting to £0.361M, has been allocated to part contribute to the Council's up dated three year capital programme and existing investment priorities, as reported to Council on 1st March 2017.

Summary of Council Sickness Absence by Group and Service Area

QUARTER 3 2016/17	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,933)	4.42	1.15	3.27	1095 10.02%
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,815)	6.94	1.55	5.39	234 8.31%
CORPORATE & FRONTLINE SERVICES (Headcount 1,197)	3.99	1.16	2.83	58 4.85%
EDUCATION & LIFELONG LEARNING (including schools) (Headcount 6,628)	3.53	1.00	2.53	780 11.77%
CHIEF EXECUTIVE (Headcount 293)	2.32	0.74	1.58	23 7.85%

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,815)	6.94	1.55	5.39	234 8.31%
*Accommodation Services (Headcount 532)	8.74	1.51	7.23	12 2.26%
*Adult Direct Services (&GD) (Headcount 197)	9.09	2.17	6.92	60 30.46%
Adult Short Term Intervention (Headcount 523)	9.20	1.83	7.37	36 6.88%
Adult Social Work Services (Headcount 140)	6.92	1.77	5.15	10 7.14%
*Business Support Adults (Headcount 69)	4.16	0.75	3.41	0 0.00%
Children's Services[1] (Headcount 633)	5.53	1.51	4.02	67 10.58%
Public Health & Protection (Headcount 644)	5.03	1.25	3.78	43 6.68%
*Safeguarding (Headcount 13)	6.52	1.93	4.59	0 0.00%
Transformation (Headcount 64)	3.12	1.38	1.74	6 9.38%

[1] Includes Children's Commissioning Consortium Cymru (Headcount 5)
*Service split changed since Qtr 1 2016/17

CORPORATE & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,197)	3.99	1.16	2.83	58 4.85%
Corporate Estates & Procurement (Headcount 113)	1.85	1.06	0.79	9 7.96%
Customer Care (Headcount 77)	4.58	1.67	2.91	4 5.19%
Financial Services (&GD) (Headcount 255)	3.67	0.99	2.68	16 6.27%
Highways & Streetcare (Headcount 682)	4.52	1.21	3.31	28 4.11%
ICT (Headcount 70)	2.87	0.86	2.01	1 1.43%

EDUCATION & LIFELONG LEARNING	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 6,628)	3.53	1.00	2.53	780 11.77%
Access, Engagement & Inclusion (& GD) (Headcount 247)	3.97	1.05	2.92	36 14.57%
Schools (Headcount 5,181)	3.18	0.95	2.23	660 12.74%
Schools & Community (Headcount 1,200)	4.88	1.17	3.71	84 7.00%

CHIEF EXECUTIVE	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 293)	2.32	0.74	1.58	23 7.85%
Cabinet Office & Public Relations (& Chief Exec) (Headcount 80)	2.57	0.77	1.80	6 7.50%
Human Resources (Headcount 93)	2.11	0.84	1.27	6 6.45%
Legal & Democratic Service (Headcount 48)	1.68	0.55	1.13	4 8.33%
Regeneration & Planning (Headcount 72)	2.76	0.72	2.04	7 9.72%

STRONG HERITAGE | STRONG FUTURE
RHONDDA CYNON TAF
TREFTADAETH GADARN | DYFODOL SICR

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

Strategic Risk Register

Update – QTR 3 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 Corporate Plan 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 Corporate Plan 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 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.

				Original Risk Rating			Risk Rating QTR 3 2016/17		
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	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

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 3 2016/17 UPDATE

On the 19th October 2016 the Council received notification from the Welsh Government of the provisional Local Government Settlement for 2017/18, this being significantly better than the Council (and local government in general across Wales) was anticipating. The Council's Medium Term Financial Planning arrangements was able to take account of the provisional settlement information on a timely basis and also build in firmer modelling forecasts and up dated efficiency saving proposals for the forthcoming year. The impact of this work resulted in an initial budget gap of £21.519M reducing to £2.819M and enabled the Council's Cabinet to be presented with an up dated position on the 25th October 2016.

Following Cabinet's consideration of the budget up date on the 25th October 2016, it was agreed to initiate the 'RCT Budget Consultation – 2017/18 Budget Strategy' and for this exercise to run from 7th November 2016 to 19th December 2016. At the same time, Cabinet supported the use of a number of approaches with the aim of reaching as many people as possible to hear their views and feed back, and included: an on-line budget simulator; a number of Town Centre, Leisure Centre and Day Centre roadshow events; Leader engagement events; promotion through social media, including a Youtube video; a Young Person's Budget Engagement Event; an Older Persons Advisory Group meeting; and a Council Scrutiny Committee that comprises elected Councillors. As part of each event, consultees were asked a number of questions that included their ideas to close the remaining budget gap of £2.819M.

The outcome of the consultation process will be reported to the Finance and Performance Scrutiny Committee in January 2017 for review, challenge and where required, amendment, before being presented to the Council's Cabinet alongside an up dated draft Revenue Budget Strategy for 2017/18 (that will take into account the Welsh Government's final Local Government Settlement that was received on the 21st December 2016). The primary objective of the work will be to set a budget in 2017/18 that both maintains, as far as possible, key services and jobs as well as ensuring the ongoing financial stability of the Council.

The Council's Medium Term Financial Plan will be up dated to take account of a range of potential future funding scenarios and reported to elected Members when complete, and will be used to inform the medium and longer term requirements to reshape services and significantly lower the cost base of the Council.

				Original Risk Rating			Risk Rating QTR 3 2016/17		
RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	**COUNCIL PRIORITY**	**RESPONSIBLE OFFICER**	**RISK DESCRIPTION**	**I**	**L**	**RATING**	**I**	**L**	**RATING**
2	**PEOPLE** - Promoting independence and positive lives for everyone Priority 2 - Redesigned local services - integrated and efficient	Ann Batley	If the key service modernisation priorities for Children's Services (CiN, CPR & CLA) 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 3 2016/17 UPDATE

No change to the update provided at quarter 1 i.e. this will be the first year of the changes made and the priority for Children 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 (CLA) 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..

				Original Risk Rating			Risk Rating QTR 3 2016/17		
SRR REF	**COUNCIL PRIORITY**	**RESPONSIBLE OFFICER**	**RISK DESCRIPTION**	**I**	**L**	**RATING**	**I**	**L**	**RATING**

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	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 3 2016/17 UPDATE

Within Adult services, there is an on-going focus on embedding the new Social Services and Wellbeing Act across Adult Services as we continue to move away from more traditional models of service delivery to a more personalised approach. We have consulted on our proposed new operational model and structures and will begin implementation in quarter 1 of 2017/18 to ensure we have an efficient and effective service that is able to respond to the requirements of the new Act. Our priorities continue to focus on the development of early intervention and preventative services and enablement approaches to increase people's independence and quality of life.

No change to the risk rating at this stage.

				Original Risk Rating			Risk Rating QTR 3 2016/17		
SRR REF	**COUNCIL PRIORITY**	**RESPONSIBLE OFFICER**	**RISK DESCRIPTION**	I	L	RATING	I	L	RATING
			RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER						
4	**ECONOMY** - Building a strong economy Priority 2 - Rhondda Cynon Taf's schools will be amongst the best in the country, and 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	4	3	12

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 3 2016/17 UPDATE

There has been some very good progress maintained with the 21C programme during the last Qtr. Y Pant New school was handed over in Qtr 3 as planned with good feedback being received about the new facilities. Main works have commenced on site at Treorchy Redevelopment and Tonyrefail Redevelopment as planned. A new 3G pitch has been completed at Tonypandy Comprehensive with enabling works also being completed at Porth Redevelopment. Main works are on programme to commence at Tonypandy and Tonyrefail in Qtr 4. Planning application for Cwmaman Community Primary School commenced on programme and is due to be determined in Qtr 4. Initial briefing works have commenced on the Cymmer Primary and tender action is due to commence in Qtr 4. Capital monitoring meetings have been held and good communication channels exist amongst Council Services.

As we are still at the early stages of construction on 4 major projects, we still face uncertainty with weather and abnormal ground conditions so the risk rating has not been adjusted from the previous Qtr.

				Original Risk Rating			Risk Rating QTR 3 2016/17		

SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 3 2016/17		
				I	L	RATING	I	L	RATING
5	**ECONOMY** - Building a strong economy Priority 3 - 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 its citizens there may be an unforeseen (and significant) increase in demand for support.	5	3	15	5	5	25

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 3 2016/17 UPDATE

On the 22nd December the Council was informed that the Communities First programme will be extended to July 2017 at the current level of funding. The Welsh Government national consultation in relation to Communities First finished on the 15th January 2017 and was used to inform the announcement, on the 14th February 2017, by the Cabinet Secretary for Children and Communities that the Communities First programme in its current form will be phased out by March 2018. The announcement also confirmed that a reduced level of funding will be available to local authorities for the 2017/18 financial year and the Welsh Government will take a careful and measured approach that will allow local authorities to preserve some of the best, most effective elements of the Communities First legacy, whilst moving ahead with a new approach to building resilient communities, focusing on employability, the early years and empowerment.

As part of forward planning, the Council has undertaken an impact assessment to better understand the risks associated with the above changes and potential options for service delivery are currently being developed.

No change to the risk rating at this stage.

				Original Risk Rating			Risk Rating QTR 3 2016/17		
SRR REF	**COUNCIL PRIORITY**	**RESPONSIBLE OFFICER**	**RISK DESCRIPTION**	**I**	**L**	**RATING**	**I**	**L**	**RATING**
6	Living within our means – 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)

QTR 3 2016/17 UPDATE

Good progress has continued in Q3.

The Council's revised information governance and reporting arrangements were formally endorsed by SLT in December. Work is on-going to strengthen the Council's information risk management regime (linked to the Corporate Risk Strategy). Information Management priority actions as contained within the ICT service delivery plan continue to be met.

In Q3 the Service met with representatives from the Information Commissioners Office (Wales) to better understand the impact of the new General Data Protection Regulation (GDPR) on the Council, which comes into force in May 2018 (replaces Data protection Act 1998). A gap analysis is now planned to identify the Council's state of readiness for the new regulations.

No change to risk score this quarter.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

				Original Risk Rating			Risk Rating QTR 3 2016/17		
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	I	L	RATING	I	L	RATING

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
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 3 2016/17 UPDATE

We are continuing to make progress against targets and are making recycling bag drops to all properties within the County Borough. An awareness campaign on food waste is also being undertaken.

All residual waste is now going to produce energy and being diverted from landfill.

				Original Risk Rating			Risk Rating QTR 3 2016/17		
RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	**COUNCIL PRIORITY**	**RESPONSIBLE OFFICER**	**RISK DESCRIPTION**	**I**	**L**	**RATING**	**I**	**L**	**RATING**
10	**PEOPLE** - Promoting independence and positive lives for everyone Priority 2 - Redesigned local services - integrated and efficient	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 3 2016/17 UPDATE
We anticipate 200 affordable home completions this year and 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 the Council to discharge its 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 currently being received and will be evaluated during the next quarter. The delivery of the scheme will be during 2017/18.

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 3 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 3 2016/17 UPDATE The management of externally projects across the Council continues to be undertaken in line with the Council's Project Protocol. Exceptions are reported to the Council's Senior Leadership Team; however there have been no exceptions to date. No change in 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 3 2016/17**		
					I	L	RATING	I	L	RATING
13	**PEOPLE** - Promoting independence and positive lives for everyone Priority 2 - 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	5	25

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 3 2016/17 UPDATE

On the 22nd December the Council was informed that the Communities First programme will be extended to July 2017 at the current level of funding. The Welsh Government national consultation in relation to Communities First finished on the 15th January 2017 and was used to inform the announcement, on the 14th February 2017, by the Cabinet Secretary for Children and Communities that the Communities First programme in its current form will be phased out by March 2018. The announcement also confirmed that a reduced level of funding will be available to local authorities for the 2017/18 financial year and the Welsh Government will take a careful and measured approach that will allow local authorities to preserve some of the best, most effective elements of the Communities First legacy, whilst moving ahead with a new approach to building resilient communities, focusing on employability, the early years and empowerment.

As part of forward planning, the Council has undertaken an impact assessment to better understand the risks associated with the above changes and potential options for service delivery are currently being developed.

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 3 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 3 2016/17 UPDATE

The model of school to school working continues in earnest with the majority of schools engaged in sharing practice through School Improvement Groups, Pathfinder Partnership, Leadership and Peer Enquiry and specialist training provided by Hub and Pioneer Schools. This is the second full year of the model and the practice of school to school support is becoming the norm. The latest teacher assessment and GCSE results, relating to the 2015/16 academic year, demonstrate a clear improving trend in performance, with some areas being the best ever achieved and / or in the top 3 local authorities in Wales. This overall positive position provides a sound suite of evidence to support the continued delivery of school to school working alongside good self evaluation arrangements that identify areas for improvement.

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 3 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 3 2016/17 UPDATE
We continue to maintain the levels of cleanliness of the streets, although there has been an increase in reported dog fouling. As a result, we are embarking on an awareness/enforcement campaign and looking at new legislation to tackle this issue. We now have a dedicated fly tipping officer who will monitor fly tipping hot spot areas.
The highways investment programme continues to maintain and improve the highway network although this investment will need to be continued to maintain this improvement.

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 3 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)									
QTR 3 2016/17 UPDATE We continue to work with the 3rd Sector and are engaging with local communities to build community resilience. On 24th November 2016, Cabinet agreed for Officers to research and appraise the models of support provided by other Local Authorities to support and promote community groups, and consult with key stakeholders across the borough to test the benefit, and if these models of support could potentially be offered to communities in Rhondda Cynon Taf. This is a long term aim and will be an ongoing priority for the Council which will support the Social Services and Well Being Act and Future Generations Act requirements. No change to the risk score at this stage.									

				Original Risk Rating			Risk Rating QTR 3 2016/17		
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	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

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER

QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

QTR 3 2016/17 UPDATE
The private sector engagement continues to be good, and a number of projects have been completed this quarter, in addition to those being delivered on site currently.

No change to the risk scores at this stage.

Corporate Plan Monitoring Report - Quarter 3 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
Great progress has been made on the redevelopment of the Taff Vale site in Pontypridd with planning permission granted in outline this quarter, for a significant landmark scheme, led by office accommodation. Further development options and detailed appraisals are progressing using commercial advisors. Cabinet agreed the next stages including the procurement of the full design team etc.   The work to support Treforest, and particularly the business community progresses, with plans for a further "Treforest Growth" event next quarter. Unfortunately the Local Development Order is still experiencing delays with consultees.   The development of work to facilitate housing has progressed and moved to the development of a suite of potential interventions which will be refined further. Liaising with housing developers is key in understanding this complex field and the unique Developer Forum in RCT has gone from strength to strength, with its meeting in December growing to its largest yet.   There are further schemes being delivered on the ground in Pontypridd to deliver property improvements, but critically to also provide flats. These schemes build on those already delivered this year, creating a real housing market within the town.   The new Empty Property Grant has been widely advertised in the press and social media. This has resulted in 114 application forms being issued, of these 10 have been surveyed so far. A new website has been developed bringing together all empty property information for owners and potential buyers. This will be launched in quarter 4 and also promoted via social media. The update of the Empty Property Strategy will be complete by the end of quarter 4.

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
Work continues to improve teaching and learning within all schools. In the recent school categorisation, 84% of Rhondda Cynon Taf schools are now in the Green and Yellow categories (requiring least support and challenge), compared to 78% in the previous year.   Results at Key Stage 4 continue to improve, with improvements in the percentage of pupils achieving the Level 1, Level 2 and Level 2+ thresholds. However, the rate of improvement is not as high as in previous years and below that of some other authorities in the region. Results in 3 schools with large pupil cohorts were below the predicted levels and these impacted on overall performance. 2 of these schools have now been placed in the Amber support category and are receiving additional support and challenge.   Educational attainment of children looked after varied across the key stages. There was no improvement in children achieving the Core Subject indicator at Key Stage 2. However there was a significant improvement at Key Stage 3 and at Key Stage 4. 52% of children looked after in our schools achieved the Level 2 threshold, although only 12% also achieved the L2+ threshold. Results for pupils in receipt of free school meals also improved at Key Stage 4. However, the gap in achievement between our most vulnerable pupils and their peers remains too wide. Work to support these pupils to achieve their full potential continues, with a new cohort of schools identified to take part in the next round of the Valleys schools project.
3. There will be a broad offer of skills and employment programmes for all ages
Lead Officer evaluation of progress - Esther Thomas/Deb Hughes
We continue to support young people into employment through various schemes in the Council. All recruited individuals onto Apprenticeships, Graduate Scheme and Traineeship Programmes are in post and working within a qualification framework linked to their job role, that will provide them with valuable transferrable skills.

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	Q3 Actual Performance	
LPSR103	**No. of new affordable homes delivered**	117	127	N/A	200	Provisional annual data reported in Q4	
LRGN014 b	**% vacant retail premises in town centres: Pontypridd**	9.0	8.7	13.7	A decrease year on year would reflect positive performance	Annual data reported in Qtr 4	
LRGN014	**Aberdare**	9.0	9.0				
LRGN014	**Porth**	14.0	10.8				
LRGN014	**Treorchy**	7.0	9.0				
LRGN016 a	**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	
LRGN016	**Aberdare**	19,906	19,204				
LRGN016	**Porth**	11,373	11,184				
LRGN016	**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		

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q3 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 term empty properties back into use	254	324	N/A	400		
PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year	3.37	5.17	11.08	5.5		
LRGN008	No. of jobs created through grant support programmes	116	66.6	N/A	65.0	36.0	Progress to date reported. Performance against target will be available at year end.
LRGN009	No. of businesses/ organisations supported through grant support programmes	82	73	N/A	115	81	

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			

Bolded PIs denote that an existing Corporate Plan high level measure

		2014/15	2015/16		2016/17		
PI Ref	**Performance Measure**	**Actual**	**Actual**	**Wales Average**	**Annual Target**	**Q3 Actual Performance**	**Comment**

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

Foundation Phase

PI Ref	Performance Measure	2014/15 Actual	2015/16 Actual	2015/16 Wales Average	2016/17 Annual Target	2016/17 Q3 Actual Performance	Comment
EDU235	% pupils assessed at the end of Foundation phase (Year 2, typically aged 7) achieving the Foundation phase indicator	81.8	86.3	88.1	87.7	87.2	Although we have not achieved our challenging target, performance has improved from the last academic year and has now moved above the 2016/17 Wales average of 87.0, with the RCT ranking improving from 14th to 11th in Wales.
LEDU501	**% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Foundation phase (Year 2, typically aged 7) who achieved the Foundation phase indicator**	-	19.5	N/A	15.0	14.5	
EDU003	% of pupils assessed at the end of Key Stage 2 (Year 6, typically aged 11) achieving level 4 or above in the Core Subject indicator (CSI)	84.3	85.8	88.1**	88.7	88.5	Although we have not achieved our challenging target, performance has improved significantly from the last academic year. Closing the gap with the 2016/17 Wales average (88.6) to 0.1 percentage point and with the RCT ranking improving from 19th to 15th.
LEDU502	**% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Key Stage 2 (Year 6, typically aged 11) who achieved the Core Subject Indicator (CSI)**	-	20.5	N/A	15.0	12.8	
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	66.7	Performance against this indicator remained in line with the previous year but was below the target. Due to the small cohort involved, results of a small number of pupils have a significant influence on performance. The difference between performance and target equates to 2 extra pupils achieving the core subject indicator.
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			

Bolded PIs denote that an 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.

** Wales average data for 2015/16 published as 88.1 in National Strategic Indicator set does not include independent schools. Wales average data published as 86.8 by Stats Wales, this includes independent schools in the All Wales figure in addition to local authority maintained schools. 2016/17 all Wales data is available for Education attainment indicators only. The 2016/17 all Wales data quoted in comments is sourced from Stats Wales and also includes independent schools.

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q3 Actual Performance	
Key Stage 3							
EDU004	% of pupils assessed at the end of Key Stage 3, (Year 9, typically aged 14) achieving the Core Subject Indicator (CSI)	78.4	81.6	84.1**		85.3	84.0	Performance has improved by 2.4 percentage points from the previous academic year, a faster rate of improvement than in Wales as a whole (Wales average increase to 85.9 in 2016/17). Despite this, performance in RCT remains some way below the Wales average and did not achieve our challenging target. There are still too many children not making sufficient progress at KS3 and this will continue to be a focus in 2016/17.
LEDU242	% pupils eligible for FSM assessed at the end of KS3 (Year 9, typically aged 14) achieving the Core Subject indicator	61.6	65.2	N/A		71.5	66.0	There was a 25.4% gap between those pupils eligible for FSM and those pupils not eligible for FSM achieving the Core Subject Indicator. Schools will be supported to continue to focus on performance of FSM pupils at KS3 and KS4, with a planned expansion of the Valleys project
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	58.1	

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			

Bolded PIs denote that an existing Corporate Plan high level measure

** Wales average data for 15/16 published as 84.1 in Public Accountability Measures dataset does not include independent schools. Wales average data published as 83.9 by Stats Wales, this includes independent schools in the All Wales figure in addition to Local authority maintained schools. 16/17 All Wales data is available for Education attainment indicators only. The 1617 All Wales data quoted in comments is sourced from Stats Wales and also includes independent schools.

Note: headline wording of the attainment performance indicators in this report has been amended following audit recommendation, to provide a more accurate reflection of the data reported. The way this data has been calculated has not changed and continues to be comparable with previous years reporting.

PI Ref	Performance Measure	2014/15 (Academic year 2013/14)	2015/16 (Academic Year 2014/15)		2016/17 (Academic Year 2015/16)		Comment
		Actual	Actual	Wales Average	Annual Target	Q3 Actual Performance	
Key Stage 4							
LEDU339	**Average capped points score for pupils in year 11 (typically aged 16), in schools maintained by the local authority****	336.5	345.6	343.5	353.8	351.2	The performance was the third highest in Wales, but was slightly below the target set, showing a further improvement from the previous academic year.
EDU209	% pupils in year 11 (typically 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	96.7	Third highest performing Council in Wales
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent)**	84.6	87.1	84.1	87.0	90.3	Second highest performing Council in Wales
EDU017	**% of pupils in year 11 (typically aged 16) 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	56.6	This is the highest % achieved by the Council's schools. However, whilst the performance improved compared to the previous academic year, it did not meet the aspirational target and was below the Wales Average for Academic Year 2015/16 of 60.3%. Three schools did not achieve their targets and performed below predictions which was unexpected. Two of these schools have now been placed in the Amber support category and are in receipt of support and regular progress meetings with officers
LEDU243	**% of pupils entitled to FSM in year 11 (typically 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	30.9	Performance was slightly below target due to the issues described above; however there was an improvement of 4.1 percentage points compared to the previous academic year
LEDU411*	% of looked after pupils attending RCT schools in year 11 (typically aged 16) who achieved the L1 threshold (5 GCSE grade G + or equivalent)	77.3	35.0	N/A	42.3	64.0	
LEDU412*	% of looked after pupils attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	New	N/A	15.4	52.0	
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	

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			

Bolded PIs denote that an 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.

** Data for previous years is based on pupils aged 15 and not pupils in Year 11, due to a change in the way national statistics are produced. In addition,a limit to the contribution of non-GCSE qualifications has been introduced; and data now includes all pupils educated other than at school (EOTAS), including those who did not attend a PRU. Change from aged 15 to year 11 cohort has a slight positive impact on results; change to inclusion of EOTAS pupils has a slight negative impact on results. The impact of limiting non-GCSE qualifications cannot be quantified. Although data is broadly comparable, the combined impact of these changes may have slightly decreased reported performance compared to the previous methodology.

PI Ref	Performance Measure	2014/15 Actual	2015/16 Actual	2015/16 Wales Average	2016/17 Annual Target	2016/17 Q3 Actual Performance	Comment
Key Stage 4 - continued							
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	
Attendance							
PEDU016 a	% of pupil attendance in primary schools (excludes special schools)	94.5	94.8	95.0	95.3	94.6	Data relates to the 2015/16 academic year. Sickness absence was higher than anticipated in the spring term with high absence rates due to infectious diseases e.g. Norovirus, scarlet fever and chicken pox. Many schools required deep cleans to ensure sites were fit for business. This was compounded by a high number of term time holiday requests during the summer term. Press coverage of the Minister's statement was grossly misconstrued creating significant problems for schools and the local authority. The firm stance on holidays in term time has been difficult to maintain in the
PEDU016 b	% of pupil attendance in secondary schools excludes special schools	93.2	93.7	93.9	94.2	93.9	wake of this, with some schools noticing a negative impact on their attendance. In relation to specific cases where attendance is an issue, schools state that most pupils are being offered appropriate support, but lack of support for those with mental health needs are taking longer to resolve and therefore, are disengaged from education/learning for longer periods of time.
LEDU218	% attendance at PRU/EOTAS provision	80.4	82.2	N/A	N/A	82.6	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.4	2.2	2.6	<2.2	2.6	Issues impacting on Primary School attendance included high instances of infectious diseases; this has had an adverse impact on this indicator.
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	5.1	4.6	5.0	<4.6	4.5	

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		Comment
		Actual	Actual	Wales Average	Annual Target	Q3 Actual Performance	
Exclusions							
LEDU409a	Number of fixed term exclusions per 1,000 pupils in Primary schools	7.7	8.8	N/A	11.5	13.5	There has been an increase of almost 50% in the number of fixed term exclusions in primary schools in 2015/16 compared with the previous academic year. During the last academic year the focus was to reduce the number of permanent and fixed term exclusions within secondary schools and this has been very successful. Focus within the service will now shift from secondary to primary schools, supporting and challenging primary schools on their rates of exclusion.
LEDU409b	Number of fixed term exclusions per 1,000 pupils in Secondary schools	81.8	89.4	N/A	78.7	72.0	
LEDU410c	Average number of days lost through fixed term exclusions (All Schools)	2.2	2.4	N/A	2.0	2.1	This indicator has been significantly impacted by the exclusion rates within primary schools (see LEDU409a above). Secondary schools reduced their number of days lost by 32%; however in primary schools days lost increased by 48%

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 - 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	5,900 5.4	4.7
PMe02	% of people aged 18-24 claiming out of work benefits (including JSA)	8.2	5.2	4.5	4.7	4	3.6 [5]	3.4 [5]
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	111,300 73.2	74.8

Footnotes

[1] Apr 13 - Mar 14   [3] Apr 15 - Mar 16   [5] Dec 16

[2] Apr 14 - Mar 15   [4] Oct 15 - Sep 16

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	**Actual**	**Wales Average**	**Annual Target**	**Q3 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	50.0	
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	64.4	
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 13) 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	0.0	0.0	0.5	7.6	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			

Bolded PIs denote that an 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	**Complete**	The Local Development Plan review report has been prepared. However, discussions are ongoing at a regional level in respect of focussing attention on the merits of preparing a Strategic Development Plan (SDP) at a city region level. Given these circumstances, consultations with key stakeholders have been deferred until there is greater clarity on the regional plan position.
		ii) Consult with key stakeholders	Sep-16 Revised TBC		
		iii) Seek Cabinet approval of consultation and review report	Jan-17 Revised TBC		
		iv) Submit Report to Welsh Government	Mar-17 Revised TBC		
		Review current approaches to funding affordable housing with the aim of identifying opportunities to maximise existing funding	Mar-17	**On Target**	Current approaches to funding affordable housing are being reviewed and new opportunities identified and considered. A meeting has been held with one investment company who has an innovative approach to funding affordable housing. All options will be brought together in an Affordable Housing Delivery Plan.
		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	Sept-16 Revised Mar-17	**On Target**	Funding has been made available for a new Empty Property Grant which will be delivered during 2016/17 and 2017/18. The Council's approach to empty properties and the availability of the grant has been widely advertised in the press and social media. This has resulted in 114 application forms being issued, of these 10 have been surveyed so far.

Overall, social media has generated significant numbers of telephone calls where members of the public wanted information on the empty property grants. A new website has been developed bringing together all empty property products available and information for owners and potential buyers in one place. This will be launched in Q4 and also promoted via social media.

An Empty Property hub has been established 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. The update of the Empty Property Strategy will be complete by the end of Quarter 4. |
| | | 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:
• 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 | **Complete** | |
| | | 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. Since July 2016 when the project began, 100% of empty properties have been inspected and a plan for each one agreed, 151 licensed HMOs have been inspected and 503 properties have been surveyed as part of targeted street surveys, identifying things like unlicensed HMOs, overgrown gardens etc. Any issues identified will be followed up with owners/landlords in Q4 and relevant action will be taken to resolve outstanding issues e.g. serving of notices. Treforest Property Accreditation Scheme was launched in Q3 and is being promoted on social media. |

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**	Having completed an extensive and detailed review of why housing sites have not come forward, the Council has commissioned specialist advice on the potential financial levers that the Council can use to facilitate stalled sites in the County Borough. The action is then proposed to be completed by end of Mar-17.
		Develop an intervention plan to overcome the barriers to development on the identified housing sites	Jun-16 Revised Oct-16 Revised Mar-17	**Not on Target**	Last Developer Forum took place on 15th December 2016.
		Continue to promote sites at the Developer Forum	Ongoing	**On Target**	The tendering / procurement process to secure suitable specialist advice took longer than expected which has delayed the Regeneration Plan. Revised delivery date Mar-17.
		Develop a Regeneration Plan for the Treforest Industrial Estate	Sep-16 Revised Dec-16 Revised Mar-17	**Not on Target**	This action will be included in the 2017/18 Delivery Plan.
		Deliver Treforest Industrial Estate action plan	Dec-16	**Not on Target**	Due to delays in the actions above a revised target date of May-17 is required.
		Identify a set of interventions required to enable the development of Strategic Sites	Dec-16	**Not on Target**	
		Contribute to and support the instigation and preparation of a Strategic Development Plan for South East Wales	TBC	**On Target**	An Options paper has been drafted with regional colleagues, in support of a Strategic Development Plan for SE Wales.
		Deliver Treforest Local Development order (LDO)	Mar-17	**Target Missed**	Following a meeting in December between all parties, further revisions have been undertaken and will be submitted to National Resources Wales (NRW) for consideration in January 2017, including issues with the modelling work undertaken by the Council's flooding advisors. The revised draft LDO has now been prepared and is currently under consideration by NRW. An evaluation plan will be developed by the end of March based on the draft and amended if necessary to take account of any further recommendations from NRW. It is intended that the submission to Welsh Government will be no later than March 2017.
		Submit LDO to Welsh Government for approval	Aug- 16 Revised Dec-16	**Target Missed**	
		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	Develop and support of City Deal process/projects and delivery. The key City Deal actions to be completed during 2016/17 are as follows: • 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		Good progress has been made in establishing the governance arrangements for the Cardiff Capital Region City Deal, and in January 2017, the ten councils will be asked to commit to formally committing to create a regional Joint Cabinet and to make the financial commitments necessary to deliver the £1.2bn investment.
		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		
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**	The scheme continues to perform well and is on target to achieve budget and outcomes. An additional grant has been secured from Welsh Government which will be delivered by the end of the financial year with additional outputs. Three further property improvements are currently being delivered to achieve this.
		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	**Complete**	
		b) Prepare initial concept design	Jun-16	**Complete**	
		c) Prepare detailed design	Oct-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
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**	The framework is currently being drafted and a final draft will be completed during the next quarter.
		Complete Pontypridd Town Centre Strategy	Mar-17	**On Target**	
		Work with Aberdare Business & Tourism Association (ABTA) to secure BID development support funding	Mar-17	**On Target**	ABTA are awaiting a Welsh Government announcement for future support of the BID process in order to further progress plans for an Aberdare BID.
		Complete delivery of Town Centre Partnership initiative for Aberdare and Porth town centres	Sep-16	**Complete**	
		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 Revised Jul-16	**Complete**	
		Develop and manage EU funding bids for key town centre buildings under the Building for the Future initiative	Sep-16	**Not on Target**	Welsh Government has not launched the scheme and is subject to review in terms of the referendum result.
		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**			The senior leaders in Education programme has been completed and evaluations from the programme are very positive. Headteachers trained on the Central South Consortium consultant leader programme and INSIGHT executive leader programme continue to provide support to other schools where needed. Engagement of schools with the School Improvement Group process continues to be monitored, with schools engaging at different levels. The peer review programme is impacting positively on school improvement and RCT schools continue to be well represented in the Hub school and professional learning school delivery programme. Exploring federation and collaboration between schools has been placed on hold until the next academic year due to changes in governor arrangements which are being introduced nationally.
		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**	
		ii) Explore opportunities for collaboration including federations across the County Borough	Review Mar-17 Revised date review Mar-18	**Not 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	**Complete**	
		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**			Progress report meetings continue to 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. In light of ongoing discussions with Welsh Government new processes are expected for the next academic year.

The recommendations of the Scrutiny working group into Governor support services have been presented to and agreed by Cabinet. |
		Intervene swiftly where there is insufficient progress, with clear roles, evidencing impact of action	As appropriate and review Mar-17	**On Target**	
		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			Completion of the roll out of the Hands on Literacy Project (DEST), the final part of the CLIC project, has been delayed due to a shortage of available resources from the dedicated suppliers. Training for the final cohort will now be in spring term 2018 . Cohort 1 and 2 schools continue to receive support and training from the service.

Work has continued to develop systems to provide more timely and accessible performance data. Reports have been developed which will provide details on all annual reviews; these will be available on schools SIMS databases by the end of March.

The first year of the Seren project has been completed and a report was presented to Scrutiny on 28th November 2016. |
		i) Further develop service management information systems and data reports to inform the deployment of resources	Jan-17	**On Target**	
		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	**Target Missed**	
		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	**Complete**	
		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**			Restorative approaches continue to be embedded within pilot schools and during the spring term a strategic approach will be agreed for the next academic year.
		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**	Case conferences are used to discuss schools and ensure they are fully engaging with our services and providing support to enable vulnerable learners to access a full education. School improvement services meet with schools to ensure appropriate challenge and support where issues are raised.
		Continue to develop approaches to improving behaviour management in schools through the implementation of the Wellbeing and Behaviour Strategy	Jul-16	**Complete**	
		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**	Vulnerability profiling continues to be developed, and agreement has been reached with housing providers to develop an information sharing protocol to securely share relevant housing data to be included in profiles. The Public Service Board is currently considering proposals to use vulnerability profiling in providing preventative services and tackling poverty.
		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**	Work continues to further close the gap in attainment between pupils eligible for Free school meals and their peers. A new cohort of schools has been identified to take part in the next round of the Valleys schools project.
		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	**Complete**	Work continues to improve educational outcomes for Children Looked After. Performance at KS2 is at the same level as the previous year, but achievement of the KS3 CSI has improved by over 19 percentage points since the previous year. A data report was presented to Scrutiny on 19th December 2016, which can be viewed on the Council's website.
		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	**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
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**	Contractors are on site at Tonyrefail, Tonypandy and Porth with works proceeding to schedule. The new Headteachers for all schools are now working to co-ordinate post-16 arrangements. The new school building at Y Pant has been completed and is now occupied by pupils; external works are continuing on schedule. Work on a transition programme based around space exploration 'Mission Discovery' is in place and will be delivered during February / March 2017.
		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	**Complete**	
		Complete building works on extended Y Pant Comprehensive School	Mar-17	**On Target**	
		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 Sep-16	Complete	Recruited individuals are now in post and have completed induction. They will now be working towards qualification frameworks linked to their job role.
		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	
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 was approved by WEFO in December 2016 and vulnerability profiling will be used to target participants. Formal confirmation is awaited from Welsh Government in relation to changes to the Careers Wales Tier System and if support arrangements will continue to be funded by the Families First grant.
		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	Jul-17	On Target	3 pre-employment programmes have taken place during this quarter with 29 learners attending and all learners achieving at least one accredited course. There have been 96 enrolments onto the Independent Learning skills programme, with only one withdrawal to date. Expansion of provision from February 2017 is currently being planned.
		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	

Corporate Priority Action Plan Monitoring Report - Quarter 3 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
Performance against agreed service targets has generally been good. Fewer people have received services from Adult Social Care than in 2015/16 and the numbers of older people being admitted to residential and nursing care homes has continued to reduce from the start of the year. The proportion of people in receipt of a Direct Payment has continued increase. The proportion of adults who completed a period of reablement and have a reduced package of care and support 6 months later has increased to over 50%, although the proportion with no package of care and support 6 months later fell slightly to just under 70%. Similarly, we also saw a small decrease in the proportion of people who have accessed our information, advice and assistance service and have not contacted the service for 6 months. Delayed transfers of care continue to be higher than planned due to ongoing high levels of demand along with continued higher levels of staff absence. Reducing both emergency admissions to hospital and keeping delayed discharges to a minimum remains part of our Intermediate Care Fund priorities. Implementation of the new Stay Well @ Home Team remains on target and will improve future patient flow and discharge outcomes and performance. During the quarter we completed consultation on our proposed new operational model and service structure but have delayed go-live until quarter 1 of 2017/18 to ensure revised operating procedures and protocols are in place and tested prior to implementation. In November 2016, Cabinet approved the Council's first extra care housing strategy and agreed to procure a strategic development partner to support the delivery of the strategy and develop the Maesyffynnon site. Also, in November 2016, Cabinet approved for consultation the draft Learning Disability Joint Statement of Strategic Intent. However, there has been a delay in progressing the development of day services and specialist accommodation strategies.

2. Redesigned local services – integrated and efficient

Lead Officer evaluation of progress made to date - Neil Elliott/ Paul Mee

The review of transition protocols has been delayed and additional capacity has been secured to complete the review of existing protocols and support consultation with a view to implement from a revised date of May 2017. Notwithstanding this, work to determine the transitional support and needs of young people to adult social care has been undertaken in line with existing agreed protocols.

Good progress continues to be made with the implementation of the Housing & Health Action Area (HHAA) in Tylorstown. A document outlining the opportunity for Selective Licensing in Tylorstown has been drafted and considered by the HHAA Steering Group. During the quarter, the Council has also secured a funding bid to fund two energy efficiency schemes. An action plan for Treforest has been produced and a Steering Group established. We also continue to make positive progress in inspecting HMOs and empty properties as part of the project.

During quarter 3, work has commenced following the appointment of a consultant to support the Area Planning Board with the review of specialist services and it is anticipated that this will report at the end of quarter 4. Work has also commenced on the development of a local strategy for violence against women, domestic abuse and sexual violence so that the Council meets it obligation under the Act and responds to the findings of the recent population needs assessment.

The new Communities First programme is now well-established and delivering excellent outcomes for our communities. For example, 204 adults and young people are now in employment during the first three quarters of 2016/17 following engagement with the programme. We have created a single commissioning team, bringing together the commissioning activity for Communities First, Families First and Flying Start. A review of the Families First programme has been completed in response to the new Welsh Government criteria and will inform commissioning decisions in 2017/18.

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 which has further increased since Q2 (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. The work undertaken by MASH is continuing to have an impact, with the number of children requiring statutory interventions further reducing to 20.1%. This, with the increase in child protection and children looked after, would further suggest that those children and families who are accessing services are those with highly complex needs.

There continues to be an emphasis on getting children looked after home as soon as possible. However, 50% of the children who became looked after since April 2016 are 4 years old and below. The permanency planning for this age group takes significantly longer due to the involvement in the majority of the cases of the courts.

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. A joint strategy is currently under consideration by the Violence Against Women & Domestic Abuse (VAWDA) Group and is awaiting final direction from Welsh Government. An interim action plan has been developed to take forward some of the key actions within the strategy.

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 Actual	2015/16 Actual	2015/16 Wales Average	2016/17 Annual Target	2016/17 Qtr 3 Actual Performance	Comments
LSCA014	**% of clients choosing their own service providers through Direct Payments**	13.02	12.91	N/A	13.30	14.29	
LSCA101	**Proportion of people assessed by adult social care in receipt of care and support plan**	N/A	N/A	N/A	NEW	65.86	
Measure 20a SSOF20a	% 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	53.66	
Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	N/A	N/A	NEW	68.45	
LSCA102	**No. of people admitted to residential or nursing care**	583	539	N/A	499 (Q3 Target 395)	199	
SCA001/ Measure 19 Framework PI	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+) NEW [1]	9.43	N/A	N/A	3.21 (Q3 Target 2.37)	3.74	The criteria for calculating the PI has been changed by Welsh Government for 2016/17, which has resulted in the need to recalculate actual performance reported and year end targets for the year. As at Qtr 3, there have been 71 delays waiting for social care and housing reasons and is below the 2016/17 target. As per previous quarters, this is mainly due to ongoing high levels of demand along with high levels of staff absence resulting in assessment delays. Implementation of the new Regional Stay Well at Home Team is progressing well and will become operational in Qtr 4. This new service will significantly improve patient flow and discharge leading to improved outcomes and future performance.
SCA001/ Measure 19 National PI	**The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 18+)**	9.43	6.79	4.87	4.83	8.05	
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	895	922	N/A	NEW	961.59	

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			

Bolded PIs denote that an existing Corporate Plan high level measure

[1] Additional PI included following identified changes to national framework

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Wales Average	Annual Target	Qtr 3 Actual Performance	
PSR002	Average no. of calendar days taken to deliver a DFG	205	186	241	220	218	
LCS002b	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	8,250 (Q1 to Q3 Target 6,571)	No Data Reported	Due to the 'Annual Target' including school usage and the national performance indicator definition excluding this type of usage, further work is required to ensure consistent reporting of performance against target (together with assessing whether the existing performance indicator is the most meaningful measure to represent usage at all the Council's leisure facilities).
LLCS020	**% of adults who reported meeting physical activity guidelines in the past week**[2]	26*	27 [2]	30 [2]	28	28	This data represents the most recent data provided by the Welsh Health Survey in September 2016 and relates to years 2014 and 2015. The latest Welsh Average is 31% so whilst we have met our target and we have improved year on year we are still performing below the Welsh Average.
LLCS021	**% of Year 3-11 juniors participating in a physical activity at least 3 times a week**	38	44	48	45	N/A	Sports Wales have decided to stop collecting data via the School Sports Survey. Further consideration is required to determine the extent that this information is key and also the cost / benefit of introducing alternative collection arrangements.

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 3 Actual Performance	
Measures currently being developed for 2017/18							

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			

Bolded PIs denote that an existing Corporate Plan high level measure

[2] Data is collected and published annually by Welsh Government and represents the previous two calendar years combined, for example, the information for Rhondda Cynon Taf published in September 2016 (and included as '2016/17 Qtr 3 Actual Performance' in the above table) relates to combined information for 2014 and 2015 i.e. 28%. This principle also applies to previous year's information published.

PI Ref	Performance Measure	2014/15 Actual	2015/16 Actual	2015/16 Wales Average	2016/17 Annual Target	2016/17 Qtr 3 Actual Performance	Comments
Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life							
LSCC101	**% of children & young people requiring intervention from statutory services**	N/A	37.57	N/A	35	20.1	
LSCC102	**No. of looked after children (CLA)**	621	623	N/A	592	681	Between quarters 2 and 3 there has been a further increase in the number of children looked after (i.e. from 665 to 681). There is a range of activity within Children's Services that is looking at reversing this trend.
Measure 27 SSOF27	**% of re-registrations of children on Local Authority CPR**	5.73	8.22	N/A	8.00	9.50	There has been a slight improvement in performance between quarters 2 and 3. The Quality Assurance Sub Group of Cwm Taf Safeguarding Children Board has a planned piece of audit work on child protection re-registrations with the aim of supporting further improvement in this area.
LSCC103a	**% of Looked After Children returned home in less than 12 weeks**	22.09	20.52	N/A	20.52	25.3	
LSCC103b	**% of Looked After Children returned home between 12-24 weeks**	7.36	9.61	N/A	9.61	17.5 [3]	
LSCC103c	**% of Looked After Children returned home after 24 weeks**	70.55	69.87		69.87	57.2	
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	N/A	N/A	NEW	50.0	
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	N/A	N/A	NEW	64.4	

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			

Bolded PIs denote that an existing Corporate Plan high level measure

[3] The Direction of travel for this PI has changed since Qtr 1. Positive performance is reflected by a higher percentage

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 [6]	Annual Target	Qtr 3 Actual Performance	
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	66	67	57	72	78	
LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	78	85 [4]	84	85	89	
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 [5]	82	77	83	
LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	85	86	89	86	94	

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			

Bolded PIs denote that an existing Corporate Plan high level measure

[4] Data amended from reported figure of 82% in Q4 2015/16 Report

[5] Data amended from reported figure of 81% in Q4 2015/16 Report

[6] 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 Revised 2017/18	**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**	
		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	**Complete**	
		b) Fully implement new carers assessment operating and recording practices	Sep-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
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 Revised Mar-17	**Not on Target**	A Learning Disability Joint Statement of Intent was approved by Cabinet on 2nd November that will inform an implementation plan to take forward the actions required to deliver the commissioning intentions. Arrangements for the public consultation agreed with partners and due to commence in February 2017, which is later than reported at Qtr 2. As a result, consideration of the final commissioning strategy and implementation plan by Cabinet and other Partners executive functions will be delayed until early 2017/18.
		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	**Target Missed**	Draft day services strategy complete and future preferred model agreed in principle. More worked needed to assess impact of proposed model on existing provision and current users of the service. Public consultation on new strategy and model for day services will be undertaken in 2017/18 and an implementation plan agreed thereafter.
		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	**Not on Target**	Development of the strategy has been delayed due to other operational priorities. This work will be carried forward and completed in 2017/18.
		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 Revised Dec-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
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	**Complete**	
		Deliver new extra care in Talbot Green:			
		Contract for care and support awarded	Jun-16	**Complete**	
		Open Talbot Green scheme	Jul-16	**Complete**	
		Implement agreed Cabinet decision on the future of Maesyffynnon Residential Care Home			
		Complete consultation on the future of Maesyffynnon	May-16	**Complete**	
		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**	Strategy approved by Cabinet. Consultation with key stakeholders was undertaken during Q3 and this will inform an Action Plan which will be produced in Q4 for implementation in 2017/18.
		Implement Action Plan associated with Older Person's Accommodation strategy	Mar-18	**On Target**	
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)**			
		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**	

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
3.4	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:**			
		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	**Complete**	
		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	**Complete**	20 playgrounds have been refurbished between April and December, 11 are scheduled to be completed in quarter 4 and 9 are scheduled to be completed in quarter 1 of 2017/18.
		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	**Complete**	Review of transition protocols have been delayed and additional capacity has been commissioned to complete the review of existing protocols and support consultation. A timetable for this work has now been agreed and will be completed with a view to implement the new arrangements from a revised date of May 2017. Notwithstanding this, work to determine the transitional support and needs of young people to adult social care has been undertaken in line with existing agreed protocols.
		Roll out new transition protocols	Mar-17	**Not 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	**Complete**	
		Work with partners to ensure the coordinated delivery of the Cwm Taf Ageing Well in Wales Action Plan 2016-17	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
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	**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 is being delivered in relation to the surveys 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. Further awareness raising of the scheme has been undertaken during quarter 3, but did not generate significant numbers of new referrals for a survey. The Council has also successfully bid for two energy efficiency schemes, an external wall insulation (EWI) scheme and a boiler scheme. Further HHAA surveys of properties will be required as a condition of the boiler scheme. An action plan for Treforest has been produced and a Steering Group established. This will be implemented over the coming months. Since the commencement of the project, 100% of empty properties have been inspected and a plan for each one agreed; 151 licensed HMOs have been inspected; and 503 properties have been surveyed as part of targeted street surveys, identifying issues like unlicensed HMOs, overgrown gardens etc. These will be followed up with owners/landlords in Q4 and relevant action will be taken to resolve outstanding issues e.g. serving of notices. The Treforest Property Accreditation Scheme was launched in Q3 and is being promoted on social media.
		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**	A Commissioning Team is now fully established. 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. A review into all Families First commissioned provision has been completed with findings and recommendations on a way forward presented to Senior Officers.

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	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**	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 appointed an external provider and a contract has been awarded. A Review Steering Group has been established to oversee the review approach and consultation with service users, providers and wider stakeholders is currently being undertaken.
		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**	
		Complete a needs assessment of current provision to establish a baseline	Oct-16	**Complete**	
		Develop joint commissioning arrangements	Mar-17	**On Target**	As above comment

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	**Complete**	The work required for the introduction of the CAPITA System has been completed; however CAPITA are unable to install the system within the original timescale. Specific areas are being installed i.e. Nursery provision, with work to continue into next year for the remaining areas. Work to introduce a risk assessment framework for Team Around the Family is ongoing as part of the risk assessment framework being introduced across Children's Services. Delays are due to the need to fit this work into the Vulnerability Profiling timescales.
		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 Revised Mar-17	**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	**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
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	**Complete**	
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**			
		Existing transition protocols reviewed and revised, draft protocols for future service delivery developed, consulted upon and implemented.	Mar-17	**Not on Target**	Protocols have been reviewed and a plan developed to address the local transition issues identified. As part of this further consultation needs to be undertaken. The Learning Difficulties Strategy is still being developed with Adults services. A draft mental health strategy is completed and is currently out for consultation.

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**	The strategy is under consideration by the Violence Against Women and Domestic Abuse (VAWDA) Group and is awaiting final direction from Welsh Government. However, an interim action plan has been developed to take forward some of the key actions within strategy.

Corporate Priority Action Plan Monitoring Report - Quarter 3 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 new arrangements for the Cwm Taf Community Safety Partnership Board and Substance Misuse Area Planning Board (APB) are now established. During Quarter 3 the Community Alcohol partnership (CAP) was launched in Porth which will provide a specific focus on tackling alcohol related harms in the area. The DIVERT project continues to be a success. Since it commenced in April 2016, 113 young adults have participated in the project. The participant's records are checked at 3 months, 6 months and 12 months after the workshops have taken place to identify if they have been charged with any further criminal offences. To date there has been a 100% non-reoffending rate amongst those completing the workshop at the checking periods.

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
There has been significant investment into the parks and green spaces of the County Borough in 2016/17. The first tranche of investment into new 3G sports pitches has been completed, with Sardis Road (Pontypridd), Pentre and Caedrawnant (Mountain Ash) fully operational. In addition, preparatory work is underway to construct a 3G pitch at a fourth site, Maritime, Pontypridd. The investment programme into Children's Play Areas across the County Borough is also progressing well; during the year to date, 20 play areas have been completed, 11 are scheduled to be completed in quarter 4 and 9 are scheduled to be completed in quarter 1 of 2017/18. Works are also nearing completion on a programme to upgrade playing field changing rooms across the County Borough, with both programmes of investment, play area and changing room work, being well received by children and sports players alike.

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. At Tonypandy Library as a direct response to community feedback, building work on the exterior of the property has commenced. Digital Fridays are also being held at the library. Community meetings are being held at Porth, Hirwaun and Mountain Ash libraries as part of on-going engagement with local community members and groups. During the quarter, we have continued our work to resettle Syrian refugees within the community. Our Arts Service continues to support the Muni Arts Centre and Cynon Valley Museum Trust as required. Additional funding has been granted to the Community Action Fund and we continue to award grant funding through the Community Enabling Fund. We continue to progress the RCT Together Programme to ensure that our communities receive proactive and co-ordinated support in order to build community capacity, and support the sustainability of local services and buildings.

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

The Highways investment programme continues with this year's 'Surface Dressing' and 'Micro Asphalt' programmes having been completed. Street care Service's carriageway and footway programmes will be ongoing with completion by March 2017 . Significant bridgeworks have recently been completed at Aberaman and Fiddler's Elbow.

We continue to exceed our recycling targets with more of our waste being recycled and less being sent to landfill. Recycle for Wales funding will be used to run a food waste campaign in Ynysybwl, Penrhiwceiber, Gilfach Goch, Treforest and Maerdy early in the new year. Preparatory work has commenced with early morning participation checks in the areas. Updates to our web pages advising residents of changes have been provided throughout the Christmas period. We await survey results following consultation activity during 'Recycle Week'. Recycling bags continue to be delivered by the team following requests through the CRM system.

Maintaining high levels of street cleanliness, clearance of fly tipping and enforcement remains a high priority. Dog fouling patrols take place twice a week responding to customer complaints and a new prevention campaign is being launched next quarter. Communication and working with the community remains key for the service in order to reduce environmental crime.

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 3 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	87	40 out of 46 people have told us that they feel safer as a result of our intervention.
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
TBD	Number of recorded incidents of antisocial behaviour [Community Safety Partnership Data]	N/A	N/A	N/A	TBD	N/A	Data Available Q4 from South Wales Police will be published for information only
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
LHHA018	**% of successful homeless prevention applications**	N/A	56	N/A	60	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 3 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 3 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:
Bolded PIs denote that an existing Corporate Plan high level measure

		2014/15	2015/16		2016/17		
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**	**Actual**	**Actual**	**All Wales Average**	**Annual Target**	**Qtr 3 Actual Performance**	**Comments**
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	7.2	
WMT004b	% of municipal waste sent to landfill	34.98	22.59	18.14	BASELINE YEAR*	2.74	
LWMT012	% of local authority collected municipal waste that is use to recover heat and power	15.00	25.95	N/A	BASELINE YEAR*	40.29	
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	64.95	
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	96.65	

Key:

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

Bolded PIs denote that an 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 'DIVERT' Project for 18-25 year olds is being delivered and proving to be a success. Outcomes are being monitored post workshop attendance as per the Performance measures being monitored. Divert programme is Cwm Taf and we are due to appoint a Regional Community Cohesion Co-ordinator to cover both RCT and Merthyr. We work collaboratively with Merthyr Council to establish ASB hotspot locations to be visited as part of weekly youth engagement operations.
		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	Twenty-two premises were targeted for underage sales attempts during this period (2 fireworks, 4 butane gas, 4 tobacco and 12 alcohol). No sales resulted from this activity. Report scheduled for the Health & Wellbeing Scrutiny Committee on 8th February 2017.
		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	
		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	

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	No referrals have been received from SWP this period. During the Christmas period, officers attended three town-centre 'Outreach' events, in partnership with SWP and CSP, amongst others. The event aimed to provide information to consumers which would assist them in making informed choices when contracting for services and employ reputable businesses whilst avoiding becoming victims of crime.
		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	Eight complaints have been received in relation to illicit tobacco this quarter, two relating to the same private individual, who has previously received a warning from Trading Standards. All complaints are subject to ongoing investigations. One test purchase has been planned for Q4, and at least one is likely to result in execution of a warrant. In respect of misdescribed and illegal foods, preparations have been ongoing in this quarter for Operation Opson VI (for delivery in Q4). Gymnasiums and associated premises have been leafletted in respect of reputable and safe purchase of food supplements.
		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 Youth Offending Service continues to develop practice across the Cwm Taf region. There has been a 46.7% increase in the number of First time entrants, this equates to 28 individuals). This needs to be taken in the context of an overall decrease from 94 in June 2013 to 60 in June 2015 and to 88 in June 2016.. This is being monitored quarterly and targetted via bureau and prevention. Partnerships continue to be positive and initiatives and ongoing developments between the YOS, Police and the National Probation Service (NPS) in particular via Integrated Offender Management (IOM). Practice guidlines have been reviewed particularly in light of the recent mandatory change of assessment framework to ASSET plus. This has resulted in signficant staff training. Funding continues to be a fundamental factor / risk within the YOS due to the numerous funding streams and their short term nature i.e. primarily covering a 12 month period.

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 rolled out across the Council and schools and a "Train the Trainer" session is taking place in January 2017 which will help enable training to be delivered internally. Channel Panel and Contest Board continue to be supported
		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	Complete	
		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 is chaired solely by RCT and the chairing of the Contest board is to be rotated between RCT and Merthyr on a two year cycle

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.
		Provide regular updates on pitch condition and work undertaken via social media	Ongoing	**On Target**	The first tranche of investment into new 3G sports pitches has been completed, with Sardis Road (Pontypridd), Pentre and Caedrawnant (Mountain Ash) now fully operational. In addition, preparatory work is underway to construct a 3G pitch at a fourth site, Maritime, Pontypridd.
		Monitor progress and impact of infrastructure investment in play areas and 3G sport pitches	Mar-17	**Complete**	

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 Tonypandy and to deliver more community-focussed activities at the library	Apr-16 onwards	**On Target**	Building work to improve the exterior at Tonypandy library, in response to community feedback, has now commenced. We also continue to delivery Digital Fridays at the library. Community meetings are being held at Porth, Hirwaun and Mountain Ash libraries as part of on-going engagement with local community members and groups.
		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	from Sep-16 onwards	**On Target**	
		Work with multi-agencies to ensure the successful relocation and re-settlement of Syrian Refugee families into communities within RCT	Dec-16	**Complete**	6 families (34 people) have successfully settled, in addition, 1 family (3 individuals) under the Vulnerable Children Resettlement Scheme. During January, we are expecting 4 individuals as part of the New 'Unaccompanied Asylum Seeking Children Transfer Scheme'.

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	**Muni Arts Centre** Work collaboratively with the new Muni Arts Centre company to explore Arts and Community activity opportunities	Jul-16	**Complete**	We continue to work with The Muni Arts Centre to develop a joint programme of arts activities, but engagement is proving to be challenging. On-going support and dialogue is in place with the Cynon Valley Museum Trust to help Trustees deliver museum services.
		Cynon Valley Museum Trust (CVMT) 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	**Complete**	
		Monitor the support and impact provided to community groups through the Community Enabling Fund and Community Action Fund	Mar-17	**On Target**	The Community Action Fund has been fully spent in Qtr2 16/17 and the Community Enabling Fund has formally awarded grants to 3 groups: Feel good Factory, Autism Life and Taff Ely Foodbank c/o Bethel Baptist Church During the quarter, a number of meetings have been held with community groups to progress and transfer; develop business plans and support with access funding.
		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**	Applying groups indicate support needs within their submitted "Expression of Interest" form and tailored support packages are discussed at initial and ongoing meetings with group and lay support partners. In addition, Community Groups have been signposted to Interlink, Social Firms Wales , Wales Co op and Trivallis.

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 Ongoing		The Highways investment programme continues with this year's 'Surface Dressing' and 'Micro Asphalt' programmes having been completed. Streetcare's carriageway and footway programmes will be ongoing with completion by March 2017 . Significant bridgeworks have recently been completed at Aberaman and Fiddler's Elbow. The programme for the conversion of street lights to more efficient LED units continues. The half yearly update to Scrutiny on the Highways / Transportation infrastructure investment programme was presented at a meeting during November. Whilst the HAMP is not being developed currently following the demise of the Local Government Borrowing Initiative (LGBI), its principles are still being followed in respect of compiling carriageway and footway works programmes, developing retaining walls inventory and strategy. A review of our procedures has identified the need for a 'streamlined' HAMP and the reintroduction of an ASOR. This will be developed during 2017-18. A report on Structures was submitted to and subsequently approved by Cabinet during November which establishes a strategy for inspecting and repairing the large bridge and retaining wall assets within RCT. It is hoped that through recruitment of experienced engineers and utilising existing staff, the new strategy will be up and running by mid-summer 2017.
		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	**Complete**	
		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 - this action is no longer applicable			

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	**Complete**	Funding secured during the quarter from 'Recycle for Wales' will enable a food waste campaign in the targeted areas of Ynysybwl, Penrhiwceiber, Gilfach Goch, Treforest and Maerdy between January and March 2017. The Awareness Team have been undertaking preparation work for the campaign and carrying out early morning participation checks in the 5 targeted areas, to establish the current level of participation in each area so that it can be compared to evaluate the success of the campaign.
		* Undertake targeted work in the agreed areas (including elected Member involvement as deemed appropriate by the Committee)	Sep-16	**Complete**	
		* Provide feedback to the Scrutiny committee on the impact that the targeted work had and areas / ideas for improvement	Nov-16	**Target Missed**	As the Awareness Team are about to start a targeted food waste campaign in Q4, a full activity report for 2016/17 will be provided in quarter 1 of 2017/18
		Improve the communication of information to residents through the use of Social Media campaigns and Internet updates	Mar-17	**On Target**	Website up to date to include changes to collection over the Christmas period.
		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**	Ongoing
		Work in partnership with local supermarkets to take part in promotional events	Mar-17	**Complete**	Christmas supermarket trailer events were not undertaken this year as the team were working on the preparation for the food waste campaign. Supermarket events will now be run during the Summer of 2017.
		Undertake customer satisfaction surveys to improve our service provision and report findings to the Scrutiny Committee	Mar-17	**On Target**	Survey completed at Recycle Week and will now be reported in Q4 once the results have been analysed.
		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**	Update will be provided to Scrutiny in Qtr 4.
		Review the Council's method of delivering recycling bags, in consultation with Scrutiny Committee, to help residents and businesses to recycle correctly	Sep-16	**Complete**	Teams now delivering to individual properties upon requests from CRM.

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**	Dog Fouling patrols continue to be carried out 2 days a week, reacting to Customer Complaints. Launch of Dog Fouling Campaign, concentrating on hot-spot areas and approaches to schools throughout the County Borough.
		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**	Feedback will be provided to Scrutiny Committee in Q4
		Arrange a schedule of presentations to Primary Schools in Rhondda Cynon Taf	Mar-17	**On Target**	Presentations are continuing with local schools and colleges and will be updated to include the new dog-fouling campaign.
		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**	The post of Student Liaison Officer has been replaced by a Waste and Recycling Coordinator. The Officer has continued to work with the University and the Community as a whole, with an increase in recycling participation in both the University and Community.
		Utilise Facebook and Twitter to promote our campaigns and raise awareness	Mar-17	**On Target**	We continue to respond daily to reactive posts/tweets/information from over 7,500 Facebook, 1200 Twitter and 300 'Who Done It' followers on issues such as, fly tipping, littering etc. We also send out pro-active posts/tweets to promote the work of the cleansing and enforcement team.
		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**	We continue to meet with Community groups, Tenant and Resident Associations, Schools and are in regular contact with PCSO's regarding environmental issues. We also attend PACT meetings when environmental issues are one of the priorities raised, which the Police post on Social Media
		Continue to report offenders on 'Who Done It 'web page	Mar-17	**On Target**	There are currently seventeen live photos on the site, with five waiting to be uploaded. During the last quarter one was identified and is waiting a court appearance.

Council Priority:	LIVING WITHIN OUR MEANS - Where services are delivered efficiently to achieve value for money for the tax payer

Measuring Success

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 3 Actual Performance	
LACP005	**Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population**	7**	9**	11	N/A	10**	Reported for information only. Latest data available relates to the 2015/16 financial year and shows the cost of the service to be lower than the average across Wales
LACP004	**The level of Council Tax increase**	4.50	3.80	4.36	3.80	2.75	This excludes Community Council precepts and the Police and Crime Commissioner for South Wales Precept, both of which are outside of the Council's control. All Wales average increase for 16/17 was 3.63%
LCSC308	**% of customer interaction via the web and mobile devices**	N/A	N/A	N/A	NEW - BASELINE YEAR	N/A	Data Available Q4
LCSC401	**% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks**	70	72	N/A	>70	76	
LCSC206	**% enquiries resolved at first point of contact based on customer view - One4aLL centres**	N/A	N/A	N/A	NEW- BASELINE YEAR	N/A	Data Available Q4
LCSC110	**% of enquiries resolved at first point of contact based on customer view - telephone, daytime service**	N/A	N/A	N/A	NEW- BASELINE YEAR	N/A	Data Available Q4
LCSC309	**% enquiries resolved at first point of contact based on customer view - website/e-access**	N/A	N/A	N/A	NEW- BASELINE YEAR	N/A	Data Available Q4
LEST001	**% Reduction in the occupied office accommodation floor space across the Council (m2)**	N/A	N/A	N/A	11.12	10.74	Reported for information only. Reported against target at year end.

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			

Bolded PIs denote that an existing Corporate Plan high level

** reported a year in arrears

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