

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**  
**MUNICIPAL YEAR 2017/18**

**FINANCE AND PERFORMANCE  
SCRUTINY COMMITTEE**

**23<sup>rd</sup> OCTOBER 2017**

<b>AGENDA ITEM 5</b>
<b>COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2017 – QUARTER 1</b>

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

**1. PURPOSE OF THE REPORT**

To introduce the Quarter 1 Council Performance Report (to 30<sup>th</sup> June 2017).

**2. RECOMMENDATIONS**

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 30<sup>th</sup> June 2017 (Quarter 1).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report.

**3. QUARTER 1 PERFORMANCE REPORT**

- 3.1 The Council's Quarter 1 Performance Report (to 30<sup>th</sup> June 2017) was presented to the [Cabinet meeting of the 21<sup>st</sup> September 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; Corporate Plan priority action plan updates (including investment updates and the cross cutting theme of 'Living Within Our Means'); and other national indicators.
- 3.3 With regard to the Corporate Plan priority up dates, a summary of performance measure results across each priority area as at 30<sup>th</sup> June 2017 are set out in Table 1 overleaf.

Table 1 – Corporate Plan performance measure results (as at 30<sup>th</sup> June 2017)

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.	%
98	41	32	17	53	11	34	4	13

3.4 Members will note that eleven Corporate Plan performance measures were 'Not on Target' as at 30<sup>th</sup> June 2017 and are set out in Table 2 overleaf.

3.5 In addition, there are twelve national measures that do not form part of the Council's Corporate Plan and are excluded from the analysis above. Three of these measures were reported in Quarter 1, one of which was 'Not on Target' and is set out in Table 3 below.

Table 3 – National Measure 'Not on Target'

Performance Measure	2016/17	2017/18		Quarter 1 Comment
	Q4 Actual	Target	Q1 Actual	
The % of children looked after on 31 March who have had three or more placements during the year	8.3	5.9	7.8	Although performance during the quarter has not met the target set, performance is better than the latest (i.e. 2015/16) all Wales average performance level of 9.8%. Children move placement for a variety of different reasons and some of the 3 <sup>rd</sup> placements will relate to children's moves to a permanent long term placement. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability.

Table 2 – Corporate Plan Performance Measures ‘Not on Target’ (as at 30<sup>th</sup> June 2017)

Theme	PI Ref:	PI Description	2016/17	2017/18		Quarter 1 Comments
			Q4 Actual	Target	Q1 Actual	
PEOPLE	Measure 20b SSOF20b	% of adults who completed a period of reablement and have no package of care and support 6 months later	77.23	77.23	69.83	Below target for Quarter 1. 162 out of 232 adults who completed a period of reablement had no package of care and support 6 months later. Despite the drop in performance in quarter 1 (compared to quarter 4 of 2016/17), overall performance remains high. Performance will continue to be monitored going forward.
	SCA001/ Measure 19 Framework PI/ PAM025	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+) NEW <sup>1</sup>	4.95	4.50	4.89	There were 28 delays reported in quarter 1 and this is below the 2017/18 target. This is mainly attributable to staff absence affecting assessment capacity, which has now been addressed following the appointment of permanent hospital based social workers further to the recent restructure of Adult Services. This will enable us to manage patient flow more effectively and we are expecting improved performance as the year progresses.
	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes (Days)	903.43	903.43	929.85	Below target for Quarter 1. Reason for the increase in average length of stay is uncertain as influenced by a number of factors outside the control of the Council.
	LCS002b	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity	7,581	7,733 (1,892 Q1 Target)	1,853	Performance is slightly below the quarter 1 target set but we are expecting increased numbers as the year progresses.

<sup>1</sup> Additional performance measure included following identified changes to the national framework

Theme	PI Ref:	PI Description	2016/17	2017/18		Quarter 1 Comments
			Q4 Actual	Target	Q1 Actual	
PEOPLE	LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	3,077 68.99%	71.00	66.85%	746 clients have reduced their substance misuse in the reporting period. An improvement in results is expected as the year progresses.
	LSCC101	% of children & young people requiring intervention from statutory services	20	18	20.6	Performance for quarter 1 has dropped by less than 1% compared to 2016/17 year end, with slightly more contacts progressing to referral. We will be working toward reaching the target over the year.
	LSCC102	No. of children looked after (CLA)	690	655	694	The number of children looked after rose from 690 at the end of quarter 4 (31 <sup>st</sup> March 2017) to 694 at the end of quarter 1 (30 <sup>th</sup> June 2017); however, the number of new admissions during the quarter remained the same as that of the previous quarter (41) so the rate of admission appears to have steadied. The Remain, Repair & Reunification Children Looked After Project has now been implemented with a plan to review in detail all aspects of the Children Looked After System with a view to ensure that the right children are admitted and that permanence is achieved for them in a timely fashion in a placement that will meet their long term needs. This should impact on the number of children looked after in the longer term.
	LSCC103b	% of children looked after returned home between 12-24 weeks	17.5	9.61	28.9	One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the 'right' children & young people are looked after i.e. only those where there is no alternative care option outside of the children looked after system. Over time this should result in a reduction in the number of children returning home from care in less than 24 weeks.
	LSCC103c	% of children looked after returned home after 24 weeks	58.0	69.87	57.9	

Theme	PI Ref:	PI Description	2016/17	2017/18		Quarter 1 Comments
			Q4 Actual	Target	Q1 Actual	
<b>PEOPLE</b>	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	74	70	65	20 clients have reported a reduction during the quarter and there have been more clients this year (31) when compared to the same period last year (20).
<b>PLACE</b>	LPPN127 - CP	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	87	90	80	Eight people have reported feeling safer following our intervention out of ten people surveyed.

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**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**21<sup>st</sup> SEPTEMBER 2017**

**COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> June 2017 (Quarter 1)**

**REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES  
IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER, COUNCILLOR M  
NORRIS**

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

**1.0 PURPOSE OF REPORT**

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first three months of this financial year (to the 30th June 2017).

**2.0 RECOMMENDATIONS**

It is recommended that Members:

**Revenue**

- 2.1 Note and agree the General Fund revenue position of the Council as at the 30<sup>th</sup> June 2017 (Section 2 of the Executive Summary).
- 2.2 Request that Cabinet approve the virements listed in Sections 2a - d of the Executive Summary that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.

**Capital**

- 2.3 Note the up dated capital budget for the financial year 2017/18 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 30<sup>th</sup> June 2017 (Section 3g of the Executive Summary).

**Corporate Plan Priorities**

- 2.5 Note the quarter 1 position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary).

### 3.0 **REASONS FOR RECOMMENDATIONS**

- 3.1 To agree the Council's financial and operational performance position as at 30<sup>th</sup> June 2017, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

### 4.0 **BACKGROUND**

- 4.1 This report provides Members with a first update of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> March 2018.
- 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 Table 1 below summarises the performance measures within each Corporate Plan priority area as well as the cross-cutting priority of 'Living Within Our Means'.

Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Economy</b>	53	7 / 0	22 / 14	31 / 23	53 / 44
<b>People</b>	23	23 / 21	23 / 21	23 / 21	23 / 22
<b>Place</b>	14	6 / 6	6 / 6	8 / 8	14 / 13
<b>Living Within Our Means</b>	8	5 / 5	5 / 5	7 / 6	8 / 7
<b>Total</b>	<b>98</b>	<b>41 / 32</b>	<b>56 / 46</b>	<b>69 / 58</b>	<b>98 / 86</b>

- 4.4 In addition to the measures in Table 1, there are a number of national measures that do not form part of the Council's Corporate Plan and these are set out in Table 2 below.

Table 2 – Other National Measures

	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Other National Indicators</b>	12	3 / 3	3 / 3	5 / 5	12 / 8
<b>Total</b>	<b>12</b>	<b>3 / 3</b>	<b>3 / 3</b>	<b>5 / 5</b>	<b>12 / 8</b>

## 5.0 **QUARTER 1 REPORT**

5.1 The Quarter 1 report is now attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 1 (i.e. 30<sup>th</sup> June 2017);
- **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** – includes:
  - Three action plans (sections 5a – c) setting out performance and progress against measures and actions across each of the three Corporate Plan priorities. An electronic link has been included within the Executive Summary setting out those performance measures 'Not on Target' i.e. noted as 'Red' performance measures.
  - Performance measures in respect of the 'Living Within Our Means' cross-cutting priority (Section 5d).
  - Other National Measures (Section 5e).

## 6.0 **EQUALITY AND DIVERSITY IMPLICATIONS**

6.1 The Council's Performance Report provides an 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 30<sup>th</sup> June 2017, that is Quarter 1.
- 11.2 The first report of the financial year is demonstrating sound financial and operational performance results.

**COUNCIL PERFORMANCE REPORT****QUARTER 1 2017/18****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 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** – Quarter 1 position statements are included in the following sections:

- 5a – Economy;
- 5b – People;
- 5c – Place;
- 5d - Living Within Our Means;
- Overall summary of Corporate Plan performance indicators; and
- 5e – Other National Measures.

## **Section 1 – INTRODUCTION**

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 30<sup>th</sup> June 2017.

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	2017/18 – as at 30 <sup>th</sup> June 2017			
	Full Year Budget £M	Quarter 1 Budget £M	Quarter 1 Expenditure £M	Variance Over / (Under) £M
<a href="#">Education &amp; Lifelong Learning Services (2a)</a>	177.855	44.464	44.467	0.003
<a href="#">Community &amp; Children's Services (2b)</a>	138.071	34.521	34.473	(0.048)
<a href="#">Corporate and Frontline Services (2c)</a>	61.123	15.281	15.246	(0.035)
<a href="#">Chief Executive's Division (2c)</a>	11.909	2.977	2.964	(0.013)
<b>Sub Total</b>	<b>388.958</b>	<b>97.243</b>	<b>97.150</b>	<b>(0.093)</b>
<a href="#">Authority Wide Budgets (2d)</a>	69.982	17.797	17.599	(0.198)
<b>Grand Total</b>	<b>458.940</b>	<b>115.040</b>	<b>114.749</b>	<b>(0.291)</b>

### **Key Revenue Variances at Quarter 1**

- Community and Children's Services
  - Short Term Intervention Services (£0.235M underspend);
  - Commissioned Services (£0.233M overspend);
  - Fairer Charging (£0.069M overspend); and
  - Early Intervention (£0.063M underspend).
- Authority Wide
  - Council Tax Reduction Scheme (£0.247M underspend).

### **Earmark Reserve Up Date**

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

## **Section 3 – CAPITAL PROGRAMME**

### **Capital Programme Budget**

Service Area	2017/18 - as at 30th June 2017	
	Capital Budget £M	Actual Expenditure £M
<a href="#">Chief Executive's Division (3a)</a>	5.651	0.260
<a href="#">Corporate and Frontline Services (3b)</a>	29.582	5.050
<a href="#">Corporate Initiatives (3c)</a>	2.448	0.154
<a href="#">Education &amp; Lifelong Learning Services (3d)</a>	71.986	9.984
<a href="#">Community &amp; Children's Services (3e)</a>	12.346	1.478
<b>Total</b>	<b>122.013</b>	<b>16.926</b>

### **Key Capital Variances at Quarter 1**

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- New schemes / grant approvals introduced into the Capital Programme: Townscape Enhancement Programme (£0.200M); Local Transport Fund (£0.877M); Safe Routes In Communities (£0.430M); Transportation Infrastructure (£1.5M); Traffic Management (£0.260M); Drainage Improvements (£0.096M); Waste Strategy (£0.228M); Modernisation Programme (Children's) (£0.255M); and Renovation Grants Exceptional Circumstances and Home Improvement Zones (£0.329M).

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	2017/18		2016/17			
	As at 30 <sup>th</sup> June 17		As at 30 <sup>th</sup> June 16		As at 31 <sup>st</sup> Mar 17	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
<b>Turnover – Council Wide</b>	<b>10,937</b>	<b>1.73</b>	<b>11,148</b>	<b>2.60</b>	<b>10,981</b>	<b>11.66</b>
Community & Children's Services	2,777	2.02	2,836	3.21	2,811	10.39
Corporate & Frontline Services	1,203	1.08	1,195	1.59	1,191	5.96
Education & Lifelong Learning (including Schools)	6,663	1.77	6,829	2.47	6,692	13.28
Chief Executive's Division	294	0.68	288	3.82	287	9.76

- **Sickness Absence**

Service Area	2017/18	2016/17	
	As at 30 <sup>th</sup> June 17 %	As at 30 <sup>th</sup> June 16 %	As at 31 <sup>st</sup> Mar 17 %
<b>% days lost to sickness absence – Council Wide</b>	<b>4.30</b>	<b>4.31</b>	<b>4.53</b>
Community & Children's Services	6.25	6.40	6.90
Corporate & Frontline Services	3.58	4.26	4.14
Education & Lifelong Learning (inc Schools)	3.75	3.54	3.72
Chief Executive's Division	1.28	1.99	2.07

For a more detailed breakdown of 2017/18 sickness absence information, click [here](#).

- **Organisation Health related investment areas**

Progress in our Investment Priorities – Organisational Health		
Investment Area	Investment Value £M	Quarter 1 Update
IT Infrastructure	--	The £0.500M investment approved by Council on 10 <sup>th</sup> March 2016 was completed in 2016/17. This included agile working pilot projects; improvements to building networks and WiFi hotspot creation; improvements and greater resilience to the Council's email systems; improvements to server and desktop systems to realise greater resilience; Data Centre environmental systems updates; and paperless meeting pilots.
Council Wide Energy Efficiency –	--	The £1.050M investment approved by Council on 10 <sup>th</sup> March 2016 was completed in 2016/17. On-going investment to continue in 2017/18 from existing resources.

- **Council Strategic Risks**

The Council's quarter 1 Strategic Risk Register can be viewed by clicking [here](#).

## **Section 5 – CORPORATE PLAN**

### **Corporate Plan progress updates**

- **ECONOMY** (Section 5a)

Summary of progress to 30 <sup>th</sup> June 2017								
<p>Good progress continues to be made across this priority. The City Deal has committed to a £45m investment in creating a compound semi-conductor cluster within the Region that will create significant employment opportunities and progress has been made in developing programmes of work. The regeneration and education investments in town centres and schools are progressing as planned.</p> <p>The Council has continued to offer a wide range of up to nearly 50 apprenticeship and graduate opportunities to start in September 2017 and appointments to these will be made in quarter 2.</p> <p>Full action plan can be viewed by clicking <a href="#">here</a>.</p>								
Progress in our KEY PERFORMANCE INDICATORS as at 30 <sup>th</sup> June 2017								
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.	%
53	7	0	0	0	0	0	0	0

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**Progress in our Investment Priorities – Economy**

Investment Area	Investment Value £M	Quarter 1 Update
Empty Property Grant	1.500	During quarter one 25 cases were approved, 24 cases were surveyed and surveys were in the process of being arranged for a further 18 cases. For information, during 2016/17 33 cases were approved.
Graduate Officers	0.200	10 officers were appointed in September 2016 and are progressing through their two year graduate programme.
Schools	2.000	<p>The projects / works supported through investment funding approved by Council on 10<sup>th</sup> March 2016 (£2M) was completed in 2016/17.</p> <p>Further investment funding was approved by Council on 1<sup>st</sup> March 2017 (£2M) and is included within this report. Preparatory work has been undertaken during the first quarter (e.g. procurement of contractors) to enable works to commence during the summer 2017 holidays.</p>
Town Centres and Village Centres	0.300	Works on-going that cover resurfacing / re-lining roads, painting fencing/barriers, signage and benches in town centres.
Transport Infrastructure	1.200	<p>The projects / works supported through investment funding approved by Council on 10<sup>th</sup> March 2016 (£1M) was completed in 2016/17.</p> <p>Further investment funding was approved by Council on 1<sup>st</sup> March 2017 is included within this report to support of a programme of schemes.</p>
Taff Vale Development <sup>1</sup>	2.024	Site preparation works have been completed, detailed design work has been undertaken and pre-planning consultation completed.
<b>Total</b>	<b>7.224</b>	

<sup>1</sup> Taff Vale Development – investment of £2.024M represents that approved by Council on 30<sup>th</sup> November 2016 (and is in addition to the £1.5M investment approved by Council on 28<sup>th</sup> October 2015).

### Summary of progress to 30<sup>th</sup> June 2017

Good progress is being made in many key areas across this Council priority both in terms of managing service pressures and meeting the challenging targets that have been set.

Whilst good progress is being made in delivering the agreed actions to modernise and improve service provision, the need for improved and enhanced multi agency responses in key areas is now the focus across the region.

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

### Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 2017

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.	%
23	23	21	10	48	10	48	1	4

• **PLACE** (Section 5c)

### Summary of progress to 30<sup>th</sup> June 2017

Performance during the first quarter has been positive and in line with the planned outcomes as set out in the action plan.

Our work in key areas is showing sustained strong performance results: the Divert project is helping to keep people safe through preventing 97% of 18 to 25 year olds who enrol on the programme from re-offending; recycling performance remains on target, at 65%, and less than 0.2% of the municipal waste collected is sent to landfill; and 100% of highways inspected were of a high or acceptable standard of cleanliness.

We also continued to deliver investment and maintain our focus in priority areas: a new all weather 3G sports pitch at Tyn Y Bryn Park is on target to be installed in early autumn; preparatory work completed to enable remediation and improvement works to commence on Maerdy Mountain Road between July and September and works continued on the roundabout modifications on the A4119/A473; and our work around bio-diversity and developing further the RCT Together programme continued.

Further work and improvement is required however to progress a draft 'Green Spaces' strategy and also our work around Neighbourhood Networks, and these will be areas of focus during the remainder of the year.

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

### Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 2017

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.	%
14	6	6	4	66	1	17	1	17



Progress in our Investment Priorities – PLACE		
Investment Area	Investment Value £M	Quarter 1 Update
Flood Alleviation	--	The projects / works supported through investment funding approved by Council on 10 <sup>th</sup> March 2016 (£0.300M) was completed in 2016/17.
Green Teams	0.200	<p>The £0.100M investment approved by Council on 10<sup>th</sup> March 2016 was spent in 2016/17 to support additional operatives.</p> <p>Further investment funding approved 1<sup>st</sup> March 2017 is included within this report to support the continuation of additional operatives within Green Teams.</p>
Highways Infrastructure Repairs	2.264	<p>The £3.5M investment approved by Council on 10<sup>th</sup> March 2016 was spent in 2016/17.</p> <p>Further investment funding approved by Council on 1<sup>st</sup> March 2017 is included within this report to support a programme of highways improvement schemes, highways footways and fencing and barriers.</p>
Outdoor Leisure Facilities	0.600	<p>The £0.5M investment approved by Council on 10<sup>th</sup> March 2016 to support new 3G sports pitches was spent in 2016/17.</p> <p>Further investment funding approved by Council on 1<sup>st</sup> March 2017 is included within this report to support further investment in 3G pitches at Abercynon Sports Centre and in schools.</p>
Play Areas	0.450	<p>The £0.2M investment approved by Council on 10<sup>th</sup> March 2016 was spent in 2016/17.</p> <p>Further investment funding approved by Council on 1<sup>st</sup> March 2017 (£0.450M) is included within this report to support further investment in play areas.</p>
Waste Recycling Centre	0.150	The Council's animal shelter has been re-located and preparatory work is underway around drainage / ground investigation works.
Cynon Gateway South – Mountain Ash Cross Valley Link	2.000	Preparations made for junction and resurfacing improvement works to take place along with new carriageway layout and lighting; the Council has recently received tenders from potential contractors for this phase of work.
Structures: St Albans Bridge and Brook Street Footbridge	3.500	Preparatory work underway to enable both schemes to be progressed e.g. putting in place the required procurement arrangements.

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**Progress in our Investment Priorities – PLACE (continued)**

Investment Area	Investment Value £M	Quarter 1 Update
Structures (NEW)	0.500	Pontypridd Road, Porth – wall replacement scheme project progressing in partnership with Welsh Water.
Parks and Green Spaces (NEW)	0.100	Work underway to develop a detailed programme of work for delivery during the year.
Apprenticeships (NEW)	0.200	Preparatory work undertaken to enable a new cohort of apprentices to commence employment with the Council from September 2017. The investment funding has been combined with existing service resources to enable 32 apprentice positions to be supported.
<b>Total</b>	<b>9.964</b>	

• **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 30<sup>th</sup> June 2017**

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	5	5	3	60	0	0	2	40

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

**Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 2017**

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.	%
98	41	32	17	53	11	34	4	13

Those performance indicators that were 'Not on Target' can be viewed by clicking [here](#).

- **OTHER NATIONAL MEASURES (Section 5e)**

In addition, there are a number of national measures that do not form part of the Council's Corporate Plan and these can be viewed by clicking [here](#) and a summary is provided in the table below.

**Progress in our KEY PERFORMANCE INDICATORS as at 30<sup>th</sup> June 2017**

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.	%
12	3	3	1	33.3	1	33.3	1	33.4

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## Education & Lifelong Learning Services Revenue Budget - to 30th June 2017/18

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

### Delegated Schools

2,657	2,657	Middle	664	664	0				
0	0	Nursery	0	0					
73,672	73,672	Primary	18,418	18,418	0				
62,386	62,386	Secondary	15,597	15,597	0				
8,235	8,235	Special	2,059	2,059	0				
146,950	146,950		36,738	36,738	0				

### Total Individual School Budgets

146,950	146,950		36,738	36,738	0				
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### Schools & Community

1,330	1,330	School Achievement	333	324	-9				
599	446	Service Transformation & Education Information Systems	112	111	-1				
1,361	1,361	School Planning & Reorganisation	340	339	-1				
3,082	3,082	Asset Management / Financing	771	771	0				
3,023	3,023	Catering	756	777	21				
126	126	Music Service	32	30	-2				
738	738	Community Learning	185	183	-2				
2,166	2,166	Libraries	542	542	0				
1,965	2,125	Group Directorate	531	519	-12				
4,427	4,427	Nursery Provision	1,107	1,107	0				
881	881	Education Improvement Grant	220	220	0				
489	489	Early Years	122	131	9				
20,187	20,194		5,049	5,052	3				

### Access Engagement & Inclusion

5,974	5,974	Additional Learning Needs	1,494	1,490	-4				
2,081	2,074	Education Otherwise	519	523	4				
2,663	2,663	Engagement & Participation	666	666	0				
10,718	10,711		2,678	2,678	0				

### Total Non School Budgets

30,905	30,905		7,726	7,729	3				
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### Overall Total Budget

177,855	177,855		44,464	44,467	3				
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Director of Education & Lifelong Learning

Esther Thomas

Head Of Finance

Stephanie Davies

## Education & Lifelong Learning Services - to 30th June 2017/18

### 30th June Virement Report

<b><u>Education &amp; Lifelong Learning Services Group</u></b>	<b>Total £'000</b>	<b>Delegated Schools £'000</b>	<b>Schools &amp; Community £'000</b>	<b>Access Engagement &amp; Inclusion £'000</b>
<b>Original Full Year</b>	<b>177,855</b>	<b>146,950</b>	<b>20,187</b>	<b>10,718</b>
<b>Virements proposed to 30th June</b>				
Transfer from Education Otherwise to Group Directorate (Bad Debt Provision budget)	0		7	-7
Transfer of copyright and performing rights licence and WJEC SLA budgets from 'School Transformation and Education Information Systems' to 'Group Directorate'			-153	
Transfer of copyright and performing rights licence and WJEC SLA budgets to 'Group Directorate' from 'School Transformation and Education Information Systems'			153	
<b>Proposed Revised Budget - 30th June</b>	<b>177,855</b>	<b>146,950</b>	<b>20,194</b>	<b>10,711</b>



*Virements that require approval by the Executive, in accordance with*

*Section 4.8 of the Council's Financial Procedure Rules*

# Community & Children's Services Revenue Budget - to 30th June 2017/2018

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

## Adult Services

5,826	6,261	Long Term Care & Support	1,565	1,580	15				
40,769	40,769	Commissioned Services	10,192	10,425	233	■	Overspends on Supported Living and on Residential / Nursing Care due to client numbers.	Service area to closely monitor and review the position through to year-end	Neil Elliot
17,110	17,110	Provider Services	4,278	4,237	-41				
9,571	9,571	Short Term Intervention	2,393	2,158	-235	■	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.	Service area to closely monitor and review the position through to year-end	Neil Elliot
-3,181	-3,181	Fairer Charging	-795	-726	69	■	Overspend due to lower levels of income expected to be received	Service area to closely monitor and review the position through to year-end	Neil Elliot
3,755	3,320	Management, Safeguarding & Support Services	830	858	28				
73,850	73,850		18,463	18,532	69				

## Children Services

26,786	26,786	Safeguarding & Support (inc. Children Looked After)	6,697	6,696	-1				
4,613	4,613	Early Intervention	1,153	1,090	-63	■	Underspend primarily in relation to temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Ann Batley
1,008	1,008	Cwm Taf Youth Offending Service	252	250	-2				
10,430	10,430	Intensive Intervention	2,608	2,578	-30				
2,150	2,150	Management & Support Services	538	495	-43				
44,987	44,987		11,248	11,109	-139				

# Community & Children's Services Revenue Budget - to 30th June 2017/2018

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

## Transformation

3,170	3,170	Transformation	793	824	31				
3,170	3,170		793	824	31				

## Public Health and Protection

4,118	4,118	Environmental Health, Trading Standards and Community Safety	1,030	1,029	-1				
9,994	9,989	Leisure, Parks & Countryside and Community Facilities	2,497	2,473	-24				
996	996	Community Housing Services	249	270	21				
855	855	Communities and Prosperity	214	210	-4				
106	106	Group Directorate	27	26	-1				
16,069	16,064		4,017	4,008	-9				

138,076	138,071		34,521	34,473	-48				
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Group Director

Giovanni Isingrini


Head of Finance

Neil Griffiths

## Community & Children's Services Revenue Budget - to 30th June 2017/2018

### 30th June Virement Report

<b><u>Community &amp; Children's Services Group</u></b>	<b>Total £'000</b>	<b>Adult Services £'000</b>	<b>Children's Services £'000</b>	<b>Transformation £'000</b>	<b>Public Health &amp; Protection £'000</b>
<b>Original Full Year Budget</b>	<b>138,076</b>	<b>73,850</b>	<b>44,987</b>	<b>3,170</b>	<b>16,069</b>
<b>Virements proposed to 30th June</b>					
Adult Services Restructure - Long Term Care & Support	435	435			
Adult Services Restructure - Management Safeguarding & Support Services	-435	-435			
Transfer of vehicle maintenance budget to Corporate and Frontline Services (Fleet Management)	-2				-2
Transfer of vehicle replacement budget to Council Wide Budgets	-3				-3
<b>Proposed Revised Budget - 30th June</b>	<b>138,071</b>	<b>73,850</b>	<b>44,987</b>	<b>3,170</b>	<b>16,064</b>

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



# Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th June 2017/2018

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

## Corporate and Frontline Services

### Frontline Services

4,001	4,001	Highways Management	1,000	993	-7				
14,067	14,067	Transportation	3,517	3,512	-5				
304	304	Strategic Projects	76	78	2				
3,166	3,163	Street Cleansing	791	792	1				
806	806	Facilities Cleaning	201	201	0				
4,475	4,475	Highways Maintenance	1,119	1,119	0				
14,415	14,415	Waste Services	3,604	3,598	-6				
2,031	2,034	Fleet Management	508	503	-5				
1,542	1,542	Group Directorate	386	383	-3				
44,807	44,807		11,202	11,179	-23				

### Corporate Services

5,307	5,307	Financial Services	1,327	1,324	-3				
3,854	3,854	ICT	963	963	0				
2,065	2,065	Customer Care	516	516	0				
4,935	4,935	Corporate Estates Management	1,234	1,226	-8				
155	155	Group Management	39	38	-1				
16,316	16,316		4,079	4,067	-12				

61,123	61,123		15,281	15,246	-35				
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# Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th June 2017/2018

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

## Chief Executive's Division

410	410	Chief Executive	102	98	-4				
2,523	2,523	Cabinet Office & Public Relations	631	629	-2				
3,571	3,571	Human Resources	893	879	-14				
3,286	3,286	Legal & Democratic Services	821	821	0				
2,119	2,119	Regeneration & Planning	530	537	7				
11,909	11,909		2,977	2,964	-13				

## Total Corporate and Frontline Services & Chief Executive's Division

73,032	73,032		18,258	18,210	-48				
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Group Director                      Chris Lee


Head of Finance                      Martyn Hughes

## Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th June 2017/2018

### 30th June Virement Report

<b><u>Corporate and Frontline Services Group</u></b>	<b>Total £'000</b>	<b>Frontline Services £'000</b>	<b>Financial Services £'000</b>	<b>ICT £'000</b>	<b>Customer Care £'000</b>	<b>Corporate Estates Mgt £'000</b>	<b>Group Management £'000</b>
<b>Original Full Year</b>	<b>61,123</b>	<b>44,807</b>	<b>5,307</b>	<b>3,854</b>	<b>2,065</b>	<b>4,935</b>	<b>155</b>
<b>Virements proposed to 30th June</b>							
Transfer of vehicle maintenance budget from Street Cleansing to Fleet Management	-1	-1					
Transfer of vehicle maintenance budget to Fleet Management from Street Cleansing	1	1					
Transfer of vehicle maintenance budget from Community & Children's Services to Fleet Management	2	2					
Transfer of vehicle replacement budget from Street Cleansing to Council Wide Budgets	-2	-2					
<b>Proposed Revised Budget - 30th June</b>	<b>61,123</b>	<b>44,807</b>	<b>5,307</b>	<b>3,854</b>	<b>2,065</b>	<b>4,935</b>	<b>155</b>

<b><u>Chief Executive's Division</u></b>	<b>Total £'000</b>	<b>Chief Executive £'000</b>	<b>Cabinet Office &amp; Public Relations £'000</b>	<b>Human Resources £'000</b>	<b>Legal &amp; Democratic Services £'000</b>	<b>Regeneration &amp; Planning £'000</b>
<b>Original Full Year</b>	<b>11,909</b>	<b>410</b>	<b>2,523</b>	<b>3,571</b>	<b>3,286</b>	<b>2,119</b>
<b>Virements proposed to 30th June</b>	<b>0</b>					
<b>Proposed Revised Budget - 30th June</b>	<b>11,909</b>	<b>410</b>	<b>2,523</b>	<b>3,571</b>	<b>3,286</b>	<b>2,119</b>

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

## Council Wide Revenue Budget - to 30th June 2017/2018

Full Year Original Budget	Full Year Budget As At 30th June	Service Area	First Quarter Phased Budget	First Quarter Actual	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000	£'000		£'000	£'000	£'000				
19,557	19,557	Capital Financing	4,890	4,890	0				
11,649	11,649	Levies	2,913	2,930	17				
14,864	14,869	Miscellaneous	3,717	3,749	32				
400	400	NNDR Relief	400	400	0				
23,507	23,507	Council Tax Reduction Scheme	5,877	5,630	-247	■	Reduced demand for the Council Tax Reduction Scheme	Continue to monitor demand during the year	Barrie Davies
69,977	69,982		17,797	17,599	-198				

## Council Wide Budgets - to 30th June 2017/2018

### 30th June Virement Report

<b><u>Council Wide Budgets</u></b>	<b>Total</b>
	<b>£'000</b>
<b>Original Full Year Budget</b>	<b>69,977</b>
<b>Virements proposed to 30th June</b>	
Transfer of vehicle replacement budget from Corporate and Frontline Services (Street Cleansing)	2
Transfer of vehicle replacement budget from Community and Children's Services (Public Health and Protection - Leisure, Parks and Countryside and Community Facilities)	3
<b>Proposed Revised Budget - 30th June</b>	<b>69,982</b>

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



**EARMARK RESERVE UP DATE**

At the end of the last financial year (2016/17) there were a number of commitments and proposed projects which had not been completed by 31st March 2017. These have been set up as Earmark Reserves for 2017/18 and shown below is committed expenditure against each Service Area.

Service Area	Earmarked Reserves	Committed Expenditure as at	Committed Expenditure as at	Committed Expenditure as at	Full Year Expenditure as at
		30 <sup>th</sup> June 2017	30 <sup>th</sup> September 2017	31 <sup>st</sup> December 2017	31 <sup>st</sup> March 2018
		£M	£M	£M	£M
<b>Prior-Year Commitments:</b>					
Education & Lifelong Learning	0.647	0.647			
Community & Children's Services	4.642	1.961			
Corporate and Frontline Services	4.678	2.301			
Chief Executive's Division	1.172	0.206			
Authority Wide Budgets	0.987	0.986			
<b>Total</b>	<b>12.126</b>	<b>6.101</b>			

**Chief Executive****Section 3a**

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th June 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 1st April 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th June 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b><u>Regeneration &amp; Planning</u></b>											
Town Centre Physical Regeneration	291	0	291	240	240	771	49				
Pontypridd Lido	68	0	68	0	0	68	47				
Project Support Fund	354	-30	324	250	250	824	11				
Business Support Grants	336	0	336	250	250	836	65				
Aberdare Town Centre	212	0	212	0	0	212	2				
Taff Vale Development	2,114	0	2,114	0	0	2,114	86				
Townscape Enhancement Programme (TEP)	0	200	200	0	0	200	0	■	New scheme	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Vibrant and Viable Places Programme	1,825	157	1,982	0	0	1,982	0	■	Increase in total cost of scheme and adjustments to comply with Capital accounting regulations	Reallocate the Council's own resources within the Capital Programme and introduce Revenue funding	Jane Cook
<b>Total Regeneration &amp; Planning</b>	<b>5,200</b>	<b>327</b>	<b>5,527</b>	<b>740</b>	<b>740</b>	<b>7,007</b>	<b>260</b>				
<b><u>Cabinet Office &amp; Public Relations</u></b>											
Buildings	124	0	124	20	20	164	0				
<b>Total Cabinet Office &amp; Public Relations</b>	<b>124</b>	<b>0</b>	<b>124</b>	<b>20</b>	<b>20</b>	<b>164</b>	<b>0</b>				
<b>Group Total</b>	<b>5,324</b>	<b>327</b>	<b>5,651</b>	<b>760</b>	<b>760</b>	<b>7,171</b>	<b>260</b>				

Chief Executive  
Head of Finance

Chris Bradshaw  
Martyn Hughes

# Corporate and Frontline Services

## Section 3b

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th June 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 1st April 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th June 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b>Corporate Services</b>											
<b>Financial Services</b>											
CIVICA Financials	237	0	237	200	200	637	93				
Capitalisation of Computer HW / SW & Licences	500	0	500	500	500	1,500	0				
<b>Total Financial Services</b>	<b>737</b>	<b>0</b>	<b>737</b>	<b>700</b>	<b>700</b>	<b>2,137</b>	<b>93</b>				
<b>Corporate Estates</b>											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	150	0	150	150	150	450	44				
Strategic Maintenance	197	0	197	50	50	297	0				
<b>Total Corporate Estates</b>	<b>347</b>	<b>0</b>	<b>347</b>	<b>200</b>	<b>200</b>	<b>747</b>	<b>44</b>				
<b>Total Corporate Services</b>	<b>1,084</b>	<b>0</b>	<b>1,084</b>	<b>900</b>	<b>900</b>	<b>2,884</b>	<b>137</b>				
<b>Frontline Services</b>											
<b>Highways Technical Services</b>											
Highways Improvements	4,741	-17	4,724	1,190	1,190	7,104	1,467				
Car Parks	45	-45	0	45	45	90	0				
Structures	7,193	-1,039	6,154	1,443	350	7,947	108	■	Revised timescales for undertaking work	Re-profile the budget from 2017/18 into 2018/19	Nigel Wheeler
Street Lighting	250	363	613	250	250	1,113	144	■	Adjustments to comply with Capital accounting regulations	Introduce Revenue funding to the Capital Programme	Nigel Wheeler
<b>Total Highways Technical Services</b>	<b>12,229</b>	<b>-738</b>	<b>11,491</b>	<b>2,928</b>	<b>1,835</b>	<b>16,254</b>	<b>1,719</b>				



# Corporate and Frontline Services

## Section 3b

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th June 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 1st April 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th June 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b>Strategic Projects</b>											
Transport Grant Schemes	0	116	116	0	0	116	116	■	Adjustments to comply with Capital accounting regulations	Introduce other funding to the Capital programme	Nigel Wheeler
WG Local Transport Fund	0	877	877	0	0	877	6	■	New schemes introduced	New Grant approval introduced to 2017/18	Nigel Wheeler
Safe Routes in Communities	0	430	430	0	0	430	5	■	New schemes introduced	New Grant approval introduced to 2017/18	Nigel Wheeler
Transportation Infrastructure	7,667	365	8,032	2,885	408	11,325	450	■	Increase in total cost of scheme	Introduce additional Grant funding to the Capital Programme in 2017/18.	Nigel Wheeler
Traffic Management	277	268	545	160	160	865	30	■	Increase in total cost of scheme	Introduce additional Grant funding to the Capital Programme in 2017/18.	Nigel Wheeler
Drainage Improvements	416	96	512	140	140	792	44	■	Increase in total cost of scheme	New Grant approval introduced to 2017/18	Nigel Wheeler
Land Reclamation	0	6	6	0	0	6	6				
<b>Total Strategic Projects</b>	<b>8,360</b>	<b>2,158</b>	<b>10,518</b>	<b>3,185</b>	<b>708</b>	<b>14,411</b>	<b>657</b>				
<b>Waste Strategy</b>											
Waste Strategy	300	368	668	0	0	668	12	■	Increase in total cost of scheme and adjustments to comply with Capital accounting regulations	Introduce new Grant approval and additional Revenue funding to the Capital programme in 2017/18	Nigel Wheeler
<b>Total Waste Strategy</b>	<b>300</b>	<b>368</b>	<b>668</b>	<b>0</b>	<b>0</b>	<b>668</b>	<b>12</b>				
<b>Fleet</b>											
Vehicles	5,641	0	5,641	481	6,593	12,715	2,391				
<b>Total Fleet</b>	<b>5,641</b>	<b>0</b>	<b>5,641</b>	<b>481</b>	<b>6,593</b>	<b>12,715</b>	<b>2,391</b>				
<b>Buildings</b>											
Buildings	180	0	180	100	100	380	134				
<b>Total Buildings</b>	<b>180</b>	<b>0</b>	<b>180</b>	<b>100</b>	<b>100</b>	<b>380</b>	<b>134</b>				
<b>Total Frontline Services</b>	<b>26,710</b>	<b>1,788</b>	<b>28,498</b>	<b>6,694</b>	<b>9,236</b>	<b>44,428</b>	<b>4,913</b>				
<b>Group Total</b>	<b>27,794</b>	<b>1,788</b>	<b>29,582</b>	<b>7,594</b>	<b>10,136</b>	<b>47,312</b>	<b>5,050</b>				

Group Director  
Head of Finance

Chris Lee  
Martyn Hughes

## Corporate Initiatives

## Section 3c

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th June 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 1st April 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th June 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b>Corporate Initiatives</b>											
Asset Management Planning	50	0	50	50	50	150	0				
Corporate Improvement	178	0	178	75	75	328	0				
Asbestos Management	144	0	144	200	200	544	13				
Asbestos Remediation Works	50	0	50	50	50	150	0				
Legionella Remediation Works	275	0	275	275	275	825	18				
Legionella Management	200	0	200	200	200	600	17				
Housing & Regeneration	189	0	189	0	0	189	0				
Invest to Save Initiatives	1,362	0	1,362	0	0	1,362	106				
<b>Group Total</b>	<b>2,448</b>	<b>0</b>	<b>2,448</b>	<b>850</b>	<b>850</b>	<b>4,148</b>	<b>154</b>				

Group Director  
Head of Finance

Chris Lee  
Martyn Hughes

**Education and Lifelong Learning****Section 3d**

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th June 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 1st April 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th June 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b>Schools</b>											
Ynysboeth Community Primary	92	0	92	0	0	92	0				
Aberdare School & Sports Centre	4,335	0	4,335	0	0	4,335	759				
Treorbart Primary School	40	0	40	0	0	40	0				
Treorchy Primary School	190	0	190	0	0	190	0				
Y Pant Comprehensive School	2,456	-568	1,888	87	0	1,975	500	■	Decrease in total cost of scheme	Reallocate Grant and other funding within the Capital Programme	Chris Bradshaw
School Modernisation Rhondda and Tonyrefail	47,207	114	47,321	18,789	2,589	68,699	6,621	■	Increase in total cost of scheme	Reallocate Grant and other funding within the Capital Programme	Chris Bradshaw
School Modernisation	3,645	0	3,645	146	146	3,937	19				
Hawthorn Swimming Pool (Hawthorn High)	13	0	13	0	0	13	0				
Cwmaman Community Primary School	5,765	-1,319	4,446	3,806	0	8,252	1,390	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Chris Bradshaw
<b>Transition</b>											
Llwyncrwn Primary	337	0	337	0	0	337	45				
<b>Total</b>	<b>64,080</b>	<b>-1,773</b>	<b>62,307</b>	<b>22,828</b>	<b>2,735</b>	<b>87,870</b>	<b>9,334</b>				

**Supplementary Capital Programme**

Planned Kitchen Refurbishments	271	61	332	200	200	732	11	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Window & Door Replacements	151	-80	71	150	150	371	42	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Essential Works	400	33	433	400	400	1,233	96				
Capitalisation of Computer HW / SW & Licences	326	0	326	250	250	826	233				
Roof Renewal	872	880	1,752	700	700	3,152	160	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Boiler Replacement	250	50	300	250	250	800	0	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
DDA Education & Lifelong Learning	276	-50	226	225	225	676	35	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
E&LL Condition Surveys	166	-25	141	75	75	291	0				
Electrical Rewiring	354	-110	244	200	200	644	4	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Asbestos Remediation Work	3,527	-1,096	2,431	1,900	1,900	6,231	0	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Fire Alarm Upgrades	100	-36	64	100	100	264	0				
Toilet Refurbishments	350	-145	205	350	350	905	3	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Schools Investment Programme	2,694	360	3,054	0	0	3,054	66	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Improvements to Schools	100	0	100	100	100	300	0				
<b>Total</b>	<b>9,837</b>	<b>-158</b>	<b>9,679</b>	<b>4,900</b>	<b>4,900</b>	<b>19,479</b>	<b>650</b>				
<b>Group Total</b>	<b>73,917</b>	<b>-1,931</b>	<b>71,986</b>	<b>27,728</b>	<b>7,635</b>	<b>107,349</b>	<b>9,984</b>				

Temporary Director of Education and Lifelong Learning  
Head of Finance

Esther Thomas  
Stephanie Davies

## Community and Children's Services

## Section 3e

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th June 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 1st April 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th June 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b><u>Direct Services, Business &amp; Housing</u></b>											
<b><u>General Programme</u></b>											
Modernisation Programme (Adults)	792	42	834	255	255	1,344	13				
Modernisation Programme (Childrens)	50	255	305	50	50	405	8	■	Increase in total cost of scheme	New Grant approval introduced to 2017/18	Ann Batley
Asbestos Remediation	45	0	45	45	45	135	1				
Telecare Equipment (Inc of Carelink Equipment)	200	0	200	200	200	600	2				
Capitalisation of Computer HW / SW/Licences & Equipment	0	0	0	0	0	0	0				
<b>Total General Programme</b>	<b>1,087</b>	<b>297</b>	<b>1,384</b>	<b>550</b>	<b>550</b>	<b>2,484</b>	<b>24</b>				
<b><u>Private Sector Housing</u></b>											
Disabled Facilities Grants/Adaptations (DFG)	4,000	0	4,000	4,000	4,000	12,000	635				
Maintenance Repair Assistance (MRA)	500	0	500	500	500	1,500	138				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	500	304	804	500	500	1,804	60	■	Increase in total cost of scheme	New Grant approval introduced to 2017/18	Phil Howells
Empty Properties Grants Investment	1,391	0	1,391	0	0	1,391	151				
Affordable Housing	831	-182	649	291	0	940	0	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Phil Howells
Community Regeneration	475	25	500	368	368	1,236	29				
<b>Total Private Sector Housing</b>	<b>7,697</b>	<b>147</b>	<b>7,844</b>	<b>5,659</b>	<b>5,368</b>	<b>18,871</b>	<b>1,013</b>				
<b>Total Direct Services, Business and Housing</b>	<b>8,784</b>	<b>444</b>	<b>9,228</b>	<b>6,209</b>	<b>5,918</b>	<b>21,355</b>	<b>1,037</b>				

## Community and Children's Services

## Section 3e

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 30th June 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 1st April 2017	2017/2018 Budget Variance	2017/2018 Budget as at 30th June 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
<b><u>Public Health &amp; Protection</u></b>											
Leisure Centre Refurbishment Programme	152	223	375	90	90	555	50	■	Adjustments to comply with Capital accounting regulations	Introduce Revenue funding into the Capital Programme	Dave Batten
Parks & Countryside	1,080	138	1,218	110	110	1,438	267	■	Increase in total cost of scheme and adjustments to comply with Capital accounting regulations	Introduce additional Grant and Revenue funding into the Capital Programme	Dave Batten
Rhondda Heritage Park	192	0	192	0	0	192	9				
Play Areas	899	100	999	50	50	1,099	79	■	Adjustments to comply with Capital accounting regulations	Introduce additional Revenue funding into the Capital Programme	Dave Batten
Cemeteries Planned Programme	156	0	156	135	135	426	36				
Community Safety Initiatives	75	0	75	75	75	225	0				
Buildings	103	0	103	90	90	283	0				
<b>Total Public Health &amp; Protection</b>	<b>2,657</b>	<b>461</b>	<b>3,118</b>	<b>550</b>	<b>550</b>	<b>4,218</b>	<b>441</b>				
<b>Group Total</b>	<b>11,441</b>	<b>905</b>	<b>12,346</b>	<b>6,759</b>	<b>6,468</b>	<b>25,573</b>	<b>1,478</b>				

Group Director  
Head of Finance

Giovanni Isingrini  
Neil Griffiths

<b>Capital Programme from 1st April 2017 to 31st March 2020</b>				
	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>Total</b>
<b>Group</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>	<b>£M</b>
Chief Executive	5.651	0.760	0.760	7.171
Corporate and Frontline Services	29.582	7.594	10.136	47.312
Corporate Initiatives	2.448	0.850	0.850	4.148
Education & Lifelong Learning Services	71.986	27.728	7.635	107.349
Community & Children's Services	12.346	6.759	6.468	25.573
<b>Total</b>	<b>122.013</b>	<b>43.691</b>	<b>25.849</b>	<b>191.553</b>
<b>Estimated Resources Required to Fund Capital Programme</b>				
Supported Borrowing	6.983	6.983	6.983	20.949
Unsupported Borrowing	32.641	11.554	2.589	46.784
	<b>39.624</b>	<b>18.537</b>	<b>9.572</b>	<b>67.733</b>
<b>Capital Grants</b>				
General Capital Grant	4.249	4.249	4.249	12.747
21st Century Schools	26.226	11.005		37.231
WG Local Transport Fund	2.377			2.377
WG Safe Routes In The Community	0.430			0.430
WG Road Safety Grant	0.260			0.260
Natural Resources Wales	0.038			0.038
Drainage Improvement Grants	0.130			0.130
WG Waste Textiles Reprocessing Grant	0.123			0.123
WG Small Business Research Initiative Grant	0.105			0.105
CADW	0.020			0.020
Flying Start Grant	0.255			0.255
WG ENABLE	0.304			0.304
WG Warm Homes	0.025			0.025
Heritage Lottery Grant	0.147			0.147
WG Land Reclamation Schemes	0.006			0.006
Sports Council for Wales Grant	0.250			0.250
	<b>34.945</b>	<b>15.254</b>	<b>4.249</b>	<b>54.448</b>
<b>Third Party Contributions</b>				
	<b>2.136</b>	<b>1.160</b>	<b>0.000</b>	<b>3.296</b>
<b>Council Resources</b>				
Revenue Contributions	28.511	3.771	7.229	39.511
General Fund Capital Receipts	16.797	4.969	4.799	26.565
	<b>45.308</b>	<b>8.740</b>	<b>12.028</b>	<b>66.076</b>
<b>Total Resources Required to Fund Capital Programme</b>	<b>122.013</b>	<b>43.691</b>	<b>25.849</b>	<b>191.553</b>
<b>Difference Total Spend to Total Resources</b>				
	0.000	0.000	0.000	0.000

**Appendix 3g****Prudential Indicators 2017/18 (as at 30<sup>th</sup> June 2017)**

Indicator	2017/18 Actual as at 30 <sup>th</sup> June 2017 £'000	2017/18 Outturn at 30 <sup>th</sup> June 2017 £'000	2017/18 Estimate / Limit £'000	Comments
<b>Indicator : Limits to Borrowing Activity</b>				
Gross Borrowing	240,991	309,133	315,561	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	438,786	438,786	435,926	
<b>Indicator : The Authorised Limit</b>				
Gross Borrowing Other long term liabilities	240,437 554	308,297 836	438,000 2,000	The limit beyond which borrowing is prohibited.
<b>Indicator : The Operational Boundary</b>				
Gross Borrowing Other long term liabilities	240,437 554	308,297 836	320,000 1,000	This indicator acts as a warning signal to protect the authorised limit.
<b>Indicator : Interest Rate Exposure</b>				
<b>Borrowing</b>				* This indicator does not include non specified investments
Limits on fixed interest rates	82%	63%	45% -100%	
Limits on variable interest rates	18%	37%	0% - 55%	
<b>Investments</b>				
Limits on fixed interest rates *	0%	0%	0% -25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2017/18 Actual as at 30 <sup>th</sup> June 2017	2017/18 Outturn at 30 <sup>th</sup> June 2017	2017/18 Estimate / Limit	Comments
<b>Net Borrowing</b>				
Limits on fixed interest rates	82%	63%	45% - 125%	
Limits on variable interest rates	18%	37%	-25% -55%	
<b>Indicator : Maturity Structure</b>				
Under 12 months	26%	26%	0% - 70%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
12 months to 2 years	0%	0%	0% - 70%	
2 years to 5 years	0%	0%	0% - 60%	
5 years to 10 years	0%	0%	0% - 70%	
10 years to 20 years	1%	1%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	70%	70%	0% - 90%	
40 years to 50 years	3%	3%	0% - 90%	
<b>Indicator : Total principal funds invested</b>				
Maximum invested over 1 yr	£6.3 million	£5.0million	£15 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.



# Summary of Council Sickness Absence by Group and Service Area

Finance and Performance Scrutiny Committee Agenda – 23rd October 2017

<b>QUARTER 1 2017/18</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>COUNCIL WIDE</b> (Headcount 10,937)	<b>4.30</b>	<b>1.02</b>	<b>3.28</b>	<b>189</b> <b>1.73%</b>
<b>COMMUNITY &amp; CHILDREN'S SERVICES</b> (Headcount 2,777)	<b>6.25</b>	<b>1.34</b>	<b>4.91</b>	<b>56</b> <b>2.02%</b>
<b>CORPORATE &amp; FRONTLINE SERVICES</b> (Headcount 1,203)	<b>3.58</b>	<b>0.70</b>	<b>2.88</b>	<b>13</b> <b>1.08%</b>
<b>EDUCATION &amp; LIFELONG LEARNING</b> (including schools) (Headcount 6,663)	<b>3.75</b>	<b>0.97</b>	<b>2.78</b>	<b>118</b> <b>1.77%</b>
<b>CHIEF EXECUTIVE</b> (Headcount 294)	<b>1.28</b>	<b>0.60</b>	<b>0.68</b>	<b>2</b> <b>0.68%</b>

<b>COMMUNITY &amp; CHILDREN'S SERVICES</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 2,777)	<b>6.25</b>	<b>1.34</b>	<b>4.91</b>	<b>56</b> <b>2.02%</b>
<b>*Accommodation Services</b> (Headcount 505)	8.88	1.59	7.29	15 2.97%
<b>*Adult Direct Services (and Group Director)</b> (Headcount 213)	6.94	1.09	5.85	0 0.00%
<b>Adult Short Term Intervention</b> (Headcount 520)	7.60	1.79	5.81	13 2.50%
<b>Adult Social Work Services</b> (Headcount 133)	8.31	1.27	7.04	15 11.28%
<b>*Business Support Adults</b> (Headcount 66)	6.22	1.76	4.46	0 0.00%
<b>Children's Services<sup>1</sup></b> (Headcount 609)	5.61	1.25	4.36	8 1.32%
<b>Public Health &amp; Protection</b> (Headcount 654)	3.63	0.93	2.70	5 0.76%
<b>*Safeguarding</b> (Headcount 13)	0.59	0.59	0.00	0 0.00%
<b>Transformation</b> (Headcount 64)	1.72	1.33	0.39	0 0.00%

<sup>53</sup>  
<sup>1</sup> Includes Children's Commissioning Consortium Cymru (Headcount 5)

\*Service split changed since Qtr 1 2016/17

<b>CORPORATE &amp; FRONTLINE SERVICES</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 1,203)	<b>3.58</b>	<b>0.70</b>	<b>2.88</b>	<b>13</b> <b>1.08%</b>
<b>Corporate Estates &amp; Procurement</b> (Headcount 111)	4.35	0.48	3.87	2 1.80%
<b>Customer Care</b> (Headcount 74)	2.03	0.59	1.44	2 2.70%
<b>Financial Services (and Group Director)</b> (Headcount 253)	2.39	0.57	1.82	1 0.40%
<b>Highways &amp; Streetcare</b> (Headcount 698)	4.32	0.79	3.53	7 1.00%
<b>ICT</b> (Headcount 67)	0.81	0.81	0.00	1 1.49%

<b>EDUCATION &amp; LIFELONG LEARNING</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 6,663)	<b>3.75</b>	<b>0.97</b>	<b>2.78</b>	<b>118</b> <b>1.77%</b>
<b>Access, Engagement &amp; Inclusion (and Group Director)</b> (Headcount 248 )	3.32	0.91	2.41	3 1.21%
<b>Schools</b> (Headcount 5,193)	3.67	0.90	2.77	90 1.73%
<b>Schools &amp; Community</b> (Headcount 1,222)	4.20	1.28	2.92	25 2.05%

<b>CHIEF EXECUTIVE</b>	<b>% Total</b>	<b>% &lt;28 Days</b>	<b>% &gt;28 Days</b>	<b>Staff Turnover</b>
<b>Total</b> (Headcount 294)	<b>1.28</b>	<b>0.60</b>	<b>0.68</b>	<b>2</b> <b>0.68%</b>
<b>Cabinet Office &amp; Public Relations (and Chief Executive)</b> (Headcount 72)	0.95	0.66	0.29	0 0.00%
<b>Human Resources</b> (Headcount 102)	1.69	0.45	1.24	1 0.98%
<b>Legal &amp; Democratic Service</b> (Headcount 46)	1.27	0.55	0.72	1 2.17%
<b>Regeneration &amp; Planning</b> (Headcount 74)	1.04	0.79	0.25	0 0.00%

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Original Risk Rating			Risk Rating QTR 1 2017/18			D.O.T	QTR 1 UPDATE 2017/18
					I	L	RATING	I	L	RATING		
1	LIVING WITHIN OUR MEANS	Chris Lee	Future financial settlements from the Welsh Government are forecast to reduce, if the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>Decision making arrangements need to demonstrate links with the Council's Corporate Plan priorities (that are themselves aligned to the Well-being of Future Generations Act);</li> <li>Investment and financial planning decisions are subject to Cabinet approval and where appropriate pre-scrutiny; and</li> <li>A requirement for the Council to forecast its revenue budget over the medium term and set a rolling three year Capital Programme.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Budget holders and Finance / Performance officers working together to ensure: <ul style="list-style-type: none"> <li>Robust and deliverable annual revenue budgets and 3 year capital programme are set taking into account Corporate Plan priorities.</li> <li>In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved.</li> <li>The Council's year-end Statement of Accounts (SoA) receive an unqualified opinion (i.e. clean bill of health) and General Balances are at an appropriate level as determined by the Responsible Finance Office i.e. a minimum of £10M.</li> </ul> </li> <li>The public reporting of financial and operational performance information during the year to enable results to be scrutinised and designated elected members and officers held to account; and</li> <li>Applying a medium term financial planning approach to service planning to enable the Council to effectively plan future service delivery in line with expected resources available.</li> </ul>	5	4	20	5	3	15		<p>Council approved its 2017/18 revenue budget and 3 year capital programme on 1<sup>st</sup> March 2017 (the view of Council's Responsible Finance Officer being that the revenue budget reflects the actual requirements of the Council).</p> <p>A first quarter Performance Report has been produced that demonstrates generally positive performance results in line with overall resources available.</p> <p>The Council's draft 2016/17 SOA is in the process of being audited by the Wales Audit Office with the results / conclusions due to be reported to Council in September 2017. The draft SOAs note General Balances as £10.720M.</p> <p>See second paragraph above. Also, the first quarter Performance Report will be considered by Cabinet in September 2017, and following this, the Finance and Performance Scrutiny Committee in October 2017.</p> <p>The Council refreshed its Medium term Financial Plan (MTFP) during quarter 1 and reported it to Cabinet on 18<sup>th</sup> July 2017. Work will be on-going during quarter 2 in line with the MTFP i.e. the construction of a proposed revenue budget strategy for 2018/19 will be within the context of a significant reduction in funding available.</p>
2	PEOPLE	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)	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>C&amp;S – monitored through Children Services Management Team on a quarterly bases.</li> <li>CP: Monitored through the Cwm Taf Safeguarding Quality Assurance Group that reports to the Safeguarding Board on a quarterly bases.</li> <li>CLA: Monitored through the CLA Strategic Group and CLA Quality Assurance Group that meets monthly.</li> </ul>	5	3	15	5	3	15		<p>The performance at end of this quarter shows children requiring statutory services and the numbers of children on the Child Protection Register remaining similar to the end of year figures. However, the number of Children Looked After (CLA) continues to be high.</p> <p>The priority is still to continue to focus</p>

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Original Risk Rating			Risk Rating QTR 1 2017/18			D.O.T	QTR 1 UPDATE 2017/18
					I	L	RATING	I	L	RATING		
			Act may be compromised.	<u>ACTIONS</u> <ul style="list-style-type: none"> <li>CLA: plan in place to continue to work to reducing CLA. This covers close monitoring of those who come into the system and those who need to leave the system. This includes putting in systems that challenges decision made at relevant points in process, auditing, monitoring and analysis trends.</li> <li>CP- the quality assurance group have a plan of auditing a number of aspects of those children on the child protection register that fall into a number of identified categories: i.e. those who have been on the register for over a year.</li> <li>C&amp;S – Plan to redesign the delivery of Early Intervention Services (Resilience Families Programme) to look at how early intervention services are delivered.</li> </ul>								<p>on reducing CLA with the CLA Action Plan being the focus and the strategic initiatives introduced within the plan being implemented and monitored.</p> <p>Based on the current performance there continues to be a strategic risk with no amendment to the risk rating at this stage.</p>
3	PEOPLE	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.	<u>CONTROLS</u> The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taff Social Services & Wellbeing and Cwm Taff Public Services Boards to maximise Integration opportunities across the region.  <u>ACTIONS</u> <ul style="list-style-type: none"> <li>Stay well &amp; Home Service in place</li> <li>Statement of Intent for Older People's Services</li> <li>Population needs assessments</li> <li>Adult Services Improvement/development plans being developed with partners focusing on early intervention, prevention and support.</li> </ul>	5	3	15	5	3	15		<p>Work is ongoing with Health colleagues and other partners to modernise and enhance community based services to support individuals. The new Stay @ Home service is now operational and our focus is on delivering more integrated services that promote choice, control and independence. Health and Social Care services will be personalised and integrated, with more people supported to live longer in their own homes. This will also mean that we will work in a way that makes the best and most sustainable use of our limited and decreasing resources, always looking at alternative ways of doing things, to limit the impact on the Council taxpayer.</p> <p>No change to the risk rating.</p>
4	ECONOMY	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.	<u>CONTROLS</u> <ul style="list-style-type: none"> <li>A designated project board is in place that oversees the delivery of the Council's 21<sup>st</sup> Century programme.</li> <li>Regular updates are reported to the Welsh Government.</li> <li>Individual projects are managed using PRINCE2 methodology.</li> </ul> <u>ACTIONS</u> <ul style="list-style-type: none"> <li>Submission and approval of all business cases within Band A of the 21st Century Schools Programme.</li> </ul>	5	3	15	4	3	12		<p>Good progress being made on all the Band A 21<sup>st</sup> Century Schools and we are confident that the new buildings will all be available within the timescales set.</p> <p>Band B Strategic Outline Programme submitted to Welsh Government requesting a funding envelope of £160m for 2019-2024. We will receive a decision on the Strategic Outline Programme early in the New Year.</p>

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					I	L	RATING	I	L	RATING		
				<ul style="list-style-type: none"> <li>Seek planning approval for all projects under the Rhondda and Tonyrefail Programme.</li> <li>Building works commenced on site for all projects under the Rhondda and Tonyrefail Programme.</li> <li>Complete building works on extended Y Pant Comprehensive School</li> <li>Co-ordinate new sixth forms across the Rhondda and Tonyrefail Programme</li> <li>Establish new Governing Bodies for Rhondda and Tonyrefail Programme in line with requirements.</li> <li>Complete statutory consultation process of: <ul style="list-style-type: none"> <li>Ferndale Infants School into Darran Park.</li> <li>Ynyscynon Nursery into Pontrhondda</li> </ul> </li> <li>Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School</li> </ul>								No change to the risk rating.
6	LIVING WITHIN OUR MEANS	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.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>Governance Structures are in place and the Council has a designated SIRO.</li> <li>Policies and Procedures are in place.</li> <li>Designated team in place that provides on-going training and also undertake investigations that involve potential breaches.</li> <li>External Reviews &amp; Accreditation e.g. PSN, PCI, WAO.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>GDPR gap analysis to be completed in readiness for May 2018.</li> <li>Continue to review technology measures and update as necessary.</li> <li>Continue to investigate and report potential events/incidents.</li> <li>Continue with external reviews and attain accreditations for PSN/PCI.</li> <li>Deliver risk-based training / regular communication, face to face and via e-learning, staffing bulletins, global emails.</li> </ul>	4	3	12	4	3	12		<p>During qtr 1:</p> <ul style="list-style-type: none"> <li>The GDPR gap analysis was undertaken which will be subject to review by the Council's SIRO during qtr 2.</li> <li>PCI was attained</li> <li>The PSN assessment took place during qtr 1 and a remedial action plan produced.</li> <li>Risk based training began in both ELL &amp; C&amp;CS aimed at delivering awareness in respect of information management requirements of the Council.</li> <li>Module 3 Data Protection Awareness e-learning prepared and awaiting roll out during qtr 2.</li> <li>WannaCry Ransomware review against National Cyber Security recommendations took place.</li> <li>The designated team also undertook reviews into reported breaches, the outcomes of which were reported in accordance with the governance arrangements in place.</li> </ul>
10	PEOPLE	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.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>Applications to the common housing register are monitored to ensure those most at need receive priority.</li> <li>Property allocations are constantly monitored to ensure RSLs are allocating properties in line with</li> </ul>	4	3	12	4	3	12		<p>Working groups established to review common housing register with 70% of the policy reviewed.</p> <p>The budget available to bring empty property grants back into use is almost</p>

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					I	L	RATING	I	L	RATING		
				<p>current policy.</p> <ul style="list-style-type: none"> <li>Delivery of the social housing grant programme will ensure a further 200 properties are added to the social housing stock.</li> <li>The delivery of a young person's accommodation unit in October will increase accommodation for this client group</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Review the current housing allocations scheme to ensure it is still relevant and continues to meet the need of the community who require social housing.</li> <li>Continue the work to bring empty properties back into use and produce an updated empty property strategy to direct ongoing work in this area.</li> <li>Increase the number of affordable homes available in RCT.</li> </ul>								<p>fully committed and will be maximised this financial year.</p> <p>No change to the risk rating.</p>
11	ECONOMY	Jane Cook	If regeneration projects are not planned, procured and managed effectively by the Council and its Partners, then delivery could be severely compromised and the benefits lost.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>The External Funding Officer Group reviews externally funded project activity across the Council at least quarterly.</li> <li>Any highlights are considered by the group and actioned as necessary.</li> <li>A highlight report is considered by SLT quarterly.</li> <li>A Project Protocol is made available for project development and implementation which identifies the mechanisms needed to structure successful project delivery.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Ensure that all projects are supported by a Project Initiation Document (PID), the completion of which is overseen by Officers from Regeneration and Finance.</li> <li>Ensure that all such bids are compliant with funding terms and conditions.</li> </ul>	4	3	12	4	3	12		<p>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.</p> <p>No change to the risk rating.</p>
13	PEOPLE	Paul Mee	If the resources the Council has available are reduced or not targeted in a coherent way that meets need, then the ability to tackle the root causes of poverty and help build sustainable and resilient communities through an early intervention and preventative approach may be compromised thereby creating greater pressure on statutory services.	<p><u>CONTROLS</u></p> <p>The following controls have been put in place to manage risk:</p> <ul style="list-style-type: none"> <li>Delegated team in place to manage risk.</li> <li>Regular monitoring of tackling poverty grants to ensure compliance, impact and value for money.</li> <li>Regular meetings with Welsh Government as part of the Building Resilient Communities national work programme.</li> <li>Liaising with Cabinet Members to provide regular updates.</li> </ul> <p><u>ACTIONS</u></p>	5	2	10	4	3	12		<p>The overarching Families First delivery model has been agreed by the RCT Families First Steering Group. The model is aligned to the PSB's Children Zone/Communities Zone proposal, RCT's Neighbourhood network approach and the Families Resilience framework. The model will now inform the basis of the new Families First Commissioning Plan being developed for 2018/19.</p> <p>A revised Communities First programme has been developed and</p>



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					I	L	RATING	I	L	RATING		
				<p>To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes:</p> <ul style="list-style-type: none"> <li>Implementing the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement (5 ways of working).</li> <li>Implementation of the Team around the Family review recommendations in order to improve the long term prospects of the family and prevent problems from escalating.</li> <li>Implement a revised Communities First programme in line with Welsh Government priorities for 2017/18.</li> </ul>								approved by Welsh Government which has now been implemented to take account of the 30% cut in budget for 2017/18. As part of the Communities First transition plan draft proposals have been developed for the 'Employability Support Grant' and 'Legacy Fund'. Initial meetings to discuss these proposals have been arranged with Welsh Government in August.
14	ECONOMY	Esther Thomas	<p>REVISED RISK FOR QTR 1 2017/18:</p> <p>In recent years, Schools have made good progress in working together to drive improvement and raise educational outcomes and the wellbeing of pupils. School budgets have been protected from the majority of the significant reductions in public sector funding. However, this protection from the reduction in funding will not continue in the future. As a result schools will have to explore and implement ways of collaborating and sharing resources to reduce costs in order to minimise the impact on educational and wellbeing outcomes.</p>	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>Open communication with Headteachers.</li> <li>Support available from key officers from within the Council.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Liaise with all Headteachers to communicate the financial pressures that the Council is under and re-iterate their involvement in aiming to realise more efficient working practices.</li> <li>Work with Schools in order to identify possible areas to increase efficiency.</li> </ul>	N/A	N/A	N/A	4	3	12		The Leader of the Council and the Chief Executive are meeting all school Headteachers in the autumn to discuss the financial position and how we can work together, school to school and school to Council, to protect education provision.
15	PLACE	Nigel Wheeler	<p>The Council has a comprehensive highways infrastructure that relies on many significant structures such as bridges and retaining walls to ensure constant traffic movement. Many of these structures are of a considerable age and the risk of potential failure, which results in road closures, is significant. If unforeseen road closures occur then these can</p>	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>Routine monitoring of the entire highways network.</li> <li>Regular reports to SLT &amp; Cabinet.</li> <li>We have appointed a Chartered Structures Engineer to lead the team; this means we have appropriate in-house capability to manage this complex and significant asset.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Invest a further £20 million in road, highways infrastructure and pavement networks over the next four years, on top of the £35 million in</li> </ul>	4	2	8	4	2	8		<p>The highways investment programme continues to maintain and improve the highway network although this investment will need to be continued to maintain this improvement.</p> <p>The Council has appointed a Chartered Structures Engineer to lead a team that has been charged with working on some of the Council's high risk assets (e.g. Maerdy Mountain landslip – structural solution) and developing proposals for others (e.g. St Albans</p>

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					I	L	RATING	I	L	RATING		
			have a major impact on local communities and the local economy.	<p>additional investment since 2011.</p> <ul style="list-style-type: none"> <li>Provide an up date on the impact of key investment projects in 2016/17 (for example, Upper Boat Gyratory, Sardis Road Gyratory and street lighting).</li> <li>Provide an up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme.</li> <li>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.</li> </ul>								<p>Bridge). This means we have appropriate in-house capability to manage this complex and significant asset. In addition, following reports to Cabinet, budgets have been made available to manage the potential risks associated with the Council's structures.</p> <p>No change to the risk rating.</p>
16	PLACE	Chris Lee, Giovanni Isingrini, Neil Elliott & Ann Batley	If the Third Sector are not able to play a leading role in 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	<p><u>CONTROLS</u></p> <p>The Council continues to build and develop its network of Third sector groups.</p> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Research and appraise the models of support provided by other Local Authorities to support and promote community groups.</li> <li>Consult with key stakeholders across the borough.</li> </ul>	4	3	12	4	3	12		<p>We continue to work with the 3<sup>rd</sup> Sector and are engaging with local communities to build community resilience. As previously reported, work is underway 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 these models of support could potentially offer 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.</p> <p>No change to the risk rating.</p>
17	ECONOMY	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.	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>There are established networks of private sector partners across RCT.</li> <li>Regular engagement is, where appropriate, diaried and programmed ahead eg Town Centres; Treforest Growth.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>There is continual activity to extend the private sector networks, both in terms of improving the business directories, but also encouraging engagement e.g. the recent Tonypandy engagement for Town Centre improvement works.</li> <li>Building strong working relationships is key and this is an important element of delivering regeneration projects, such as the Welsh Government Vibrant and Viable Places, which</li> </ul>	4	3	12	4	3	12		<p>The private sector engagement continues to be good.</p> <p>No change to the risk rating.</p>



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					I	L	RATING	I	L	RATING		
				has drawn in significant private sector funding to achieve successful outcomes.								
18	LIVING WITHIN OUR MEANS	Chris Bradshaw	NEW RISK FOR QTR 1 2017/18:  If the Council does not develop and invest in its staff, transforming the way it delivers its services to meet future demographic and financial pressures will be more difficult. It will also have an adverse impact on the retention and recruitment of staff.	<u>CONTROLS</u> <ul style="list-style-type: none"> <li>Workforce planning arrangements are in place that aim to identify possible gaps now and in the future.</li> <li>Staff consultation and communication.</li> </ul> <u>ACTIONS</u> <ul style="list-style-type: none"> <li>Continue with the apprenticeship and graduate schemes and ensure that placements are focussed on areas where workforce planning issues may become apparent in the future.</li> <li>Review training that is available to staff and ensure that it is suitable.</li> </ul>	N/A	N/A	N/A	4	3	12		<p>The Council has developed a range of leadership and management programmes for junior managers up to senior managers and is running a number of cohorts each year, with positive feedback from staff.</p> <p>A training group has been established that is reviewing the training available to staff to ensure that they are properly equipped to undertake their role and identify opportunities for the training to be delivered more efficiently and effectively.</p>
19	LIVING WITHIN OUR MEANS	Roseann Edwards	NEW RISK FOR QTR 1 2017/18:  If the Council's agenda for modernising its on-line customer service provision is not supported by a programme of up-skilling citizens and re-designing its internal processes then citizens could be indirectly excluded and they may also receive an inefficient service.	<u>CONTROLS</u> <ul style="list-style-type: none"> <li>A designated team with relevant experience and expertise that is specifically tasked with service re-design.</li> <li>A proven track record of re-designing processes to ensure that they meet the customer's expectations as well as feeding back-office functions effectively and efficiently.</li> <li>A good understanding of where gaps currently are in respect of how services can be transformed to meet a customer expectation which is fed by planned consultation with stakeholders.</li> <li>A wide range of on-line services are simple to use.</li> <li>Social Media platforms in place to signpost to online services and encourage take-up.</li> <li>A digital Strategy that is focused on improved back-office efficient practices whilst at the same time aims to deliver modern on-line experiences for customers.</li> </ul> <u>ACTIONS</u> <ul style="list-style-type: none"> <li>Consult and engage with service users to inform future service design.</li> <li>Quarterly consultation of existing Customers across all customer channels to understand satisfaction and resolution of enquiries.</li> <li>Understand service users, what they are trying to do and how they prefer to do it.</li> <li>Identifying problems service users are having and re-design service accordingly.</li> <li>Develop an excellent user experience, making things easier through better design of our services and minimal processing.</li> </ul>	N/A	N/A	N/A	4	3	12		<p>The Council's Digital Strategy <a href="#">Digital RCT - Our 2020 Digital Vision</a> was approved by Cabinet on 22<sup>nd</sup> June 2017 that aims to be a fundamental building block in helping the Council to transform its services and to deliver its priorities. As customer expectations of our services continue to grow, and our Council continues to face austere times, the need for digital transformation has never been more relevant.</p> <p>Ultimately the strategy will deliver on 5 key objectives.</p> <ol style="list-style-type: none"> <li>Develop services for our residents that fit around and compliment their lives.</li> <li>Support our generation to thrive in a digital age through skills development.</li> <li>Improve our digital experience for our visitors.</li> <li>Build our digital economy to support our regeneration ambitions.</li> <li>Develop modern working practices to improve productivity and work/life balance for our employees.</li> </ol> <p>The plan includes 5 Strategic delivery strands each with identified performance indicators: Digital Resident; Digital Workplace; Digital</p>

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					I	L	RATING	I	L	RATING		
				<ul style="list-style-type: none"> <li>Ensure we include people with the lowest level of digital access, skill and literacy.</li> <li>Using data to analyse the success of our digital services to inform future decisions and priorities.</li> <li>Exploit Social Media channels to signpost captive audiences to online services</li> </ul>								<p>Visitor; Digital Business; and Digital Skills.</p> <p>The Digital Skills strand focuses on Educating and supporting our generation to thrive in a digital age whilst continuing to support digital inclusion of residents within our communities, ensuring everyone is able to participate in and benefit from an increasingly digitally society.</p> <p>A Digital Leadership Group has been established to champion, challenge and drive forward the Digital Strategy. Its role is to:</p> <ul style="list-style-type: none"> <li>Monitor progress and ensure delivery of the Digital Strategy and its performance indicators.</li> <li>Continue to update the Digital Strategy and wider strategy to reflect best practice and changing digital trends.</li> <li>Identify any additional funding requirements to the delivery this strategy.</li> </ul>
20	LIVING WITHIN OUR MEANS	Tim Jones	<p>NEW RISK FOR QTR 1 2017/18:</p> <p>If the Council's I.T infrastructure is not continuously reviewed to confirm that it is fit for business use and secure then access to information and systems could be hindered resulting in interruption to service delivery.</p>	<p><u>CONTROLS</u></p> <ul style="list-style-type: none"> <li>Disaster Recovery Plan in place should an interruption be experienced.</li> <li>Digital Strategy – Infrastructure Theme/Plan.</li> <li>Governance Structure.</li> <li>Policies and Procedures in place. e.g. patch management, change control.</li> <li>External Reviews &amp; Accreditation e.g. PSN, PCI, WAO, 3<sup>rd</sup> party suppliers.</li> <li>Staff Training / 3<sup>rd</sup> Party Support Contracts.</li> </ul> <p><u>ACTIONS</u></p> <ul style="list-style-type: none"> <li>Refresh &amp; upgrade end of life infrastructure &amp; software.</li> <li>Prepare for the PSN inspection.</li> <li>Monitor and measure Infrastructure Availability &amp; Performance.</li> <li>Implement recommendations from external review / accreditation.</li> <li>Train Staff in order to ensure that they have the appropriate skills to use new systems and software.</li> </ul>	N/A	N/A	N/A	5	3	15		<p>In order to provide additional assurance following the cyber-attack experienced by the NHS in May 2017, the Council's I.T Service undertook a full review of its infrastructure and identified potential areas of risk. For example, all laptops were called in for upgrade in order to ensure that they had the required 'patches' that help to ensure secure arrangements.</p> <p>Additionally:</p> <ul style="list-style-type: none"> <li>Digital Strategy was approved by Cabinet in June 2017.</li> <li>A Digital Leadership Group was established to oversee Strategy.</li> <li>Performance Measures – Availability M-F 8:30-17:00 <ul style="list-style-type: none"> <li>Server 100%.</li> <li>Key Applications 100%.</li> <li>Broadband/WAN 99.91%.</li> </ul> </li> <li>PCI was attained.</li> <li>The PSN assessment took place during qtr 1 and a remedial action</li> </ul>

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					I	L	RATING	I	L	RATING		
												plan produced. <u>Infrastructure:</u> <ul style="list-style-type: none"> <li>• Citrix “Virtual Desktop” Infrastructure refreshed – user migration ongoing 17/18.</li> <li>• Broadband connection upgraded to planned sites.</li> <li>• Microsoft commissioned to undertake a review that encompasses infrastructure.</li> </ul>

# Corporate Plan Monitoring Report - Quarter 1 2017/18

<b>Council Priority:</b>	<b>ECONOMY - Building a strong economy</b>
<b>Lead Director:</b>	<b>Chris Bradshaw</b>

## 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

The development of the City Deal has continued, including officers active engagement at the Programme Board. Governance arrangements and working relationships are continuing to develop positively. Work is underway to progress the City Deal themes, including the Housing theme which is led at officer level by RCT. We continue to explore potential funding streams for transport infrastructure improvements, both through external funding and within the 'Making Better Use' Programme.

Following Cabinet approval in March for the work completed to date to help increase housing development, work has progressed in the development of models and engagement with regional partners.

Initial work is underway to develop investment and development strategies within key opportunity areas within the County Borough, to maximise the opportunities presented by bringing together investments by both the private and public sector, and via regional activity of City Deal. We have also led joint working with partners on the use of resources for gathering and reviewing our local development plan evidence base.

Redevelopment of the Taff Vale site in Pontypridd is progressing well, with all site preparation works now complete. Considerable detailed design work has been undertaken and the pre-planning consultation completed.

We have continued to support and facilitate development across our town centres, including offering advice and guidance to a potential developer for the Bingo Hall in Pontypridd and developing a Town Centre Loan Fund.

### 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

Delivery of the 21st Century schools 'Band A' projects continues, with construction work underway and progressing to target a number of sites including the new 'through' schools at Tonyrefail, Tonypany and Porth. We are also preparing to bid for further funding as part of the Welsh Government 'Band B' 21st Century project. If successful, this will allow us to consult on a range of potential improvements at additional schools.

Work is progressing to facilitate improvements to school governance, with reviews undertaken on the quality of data reporting, governor annual training programme and electronic communication. These work areas will continue to be developed, in line with the outcomes of Welsh Government consultation.

We continue to provide challenge and support to schools relative to need, and draft categorisation shows there are less schools causing concern and more who have the capacity to support others. Progressing school to school working includes primary school Headteachers developing a safeguarding peer review model to be rolled out later in the academic year.

More detailed information relating to categorisation, attainment and attendance data will be provided in future reports.

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

Finance and Performance Scrutiny Committee Agenda - 23rd October 2017

#### **Lead Officer evaluation of progress - Esther Thomas/Deborah 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. The first three Inspire 2 Work courses, supporting vulnerable and hard to reach young people into jobs, are due to start over the summer.

We are utilising a number of opportunities presented through delivering our services to help develop skills and employment progression, for example providing employment opportunities for local people as part of our 21st Century schools construction projects, and providing regular training and work placements for young people in our Catering services.

<b>Council Priority:</b>	<b>ECONOMY - Building a strong economy</b>
<b>Lead Director:</b>	<b>Chris Bradshaw</b>

## 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	2017/18		Comment
		Actual	Actual	Wales Average	Actual	Annual Target	Actual	
LPSR103	No. of new affordable homes delivered	117	127	N/A	241	200	Annual data Reported in Q4	
LRGN014b	% vacant retail premises in town centres: Pontypridd	9.0	8.7	13.7	8.8	A decrease would reflect positive performance	Annual data Reported in Q4	
LRGN014a	Porth	14.0	10.8		14.0			
LRGN014c	Aberdare	9.0	9.0		10.4			
LRGN014d	Treorchy	7.0	9.0		5.8			
LRGN015a	Footfall - Average weekly number of visitors (Calendar Year) to: Pontypridd	63,909	63,992	N/A	64,647	An increase would reflect positive performance	Annual data Reported in Q4	
LRGN015b	Aberdare	19,906	19,204		23,465			
LRGN015c	Porth	11,373	11,184		11,037			
LRGN015d	Treorchy	17,510	16,379		15,516			
LRGN019	No. of additional housing units provided during the year	553	569	N/A	716	600	Annual data Reported in Q4	
LRGN016	The stock of registered enterprises/businesses in the Borough	5,210	5,485	N/A	5,745	An increase would reflect positive performance	Annual data Reported in Q4	
LRGN017	The rate of registered enterprises /business births (start ups)	15.1 (785)	14.4 (790)	12.1	16.1 (925)		Annual data Reported in Q4	
LRGN018	The rate of registered enterprises /business deaths (closures)	9.1 (475)	10.9 (600)	9.1	10.4 (600)	A decrease would reflect positive performance	Annual data Reported in Q4	

Key:

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

**Bolded PIs denote that an existing Corporate Plan high level measure**

PI Ref	Performance Measure	2014/15	2015/16	2016/17	2017/18		Comment
		Actual	Actual	Wales Average	Actual	Annual Target	
LPSR101	No. of empty properties brought back into use per annum	114	144	N/A	138	190	Annual data Reported in Q4
LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	254	324	N/A	536	400	Annual data Reported in Q4
PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1 <sup>st</sup> April that were returned to occupation during the year	3.37	5.17	11.08	4.90	5.50	Annual data Reported in Q4
LRGN021	No. of jobs created through grant support programmes	N/A	N/A	N/A	N/A	100	19 For information only. Reported against target at year end.
LRGN009	No. of businesses/ organisations supported through grant support programmes	82	73	N/A	114	90	20 For information only. Reported against target at year end.

Key:

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

**Bolded PIs denote that an existing Corporate Plan high level measure**

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

Finance and Performance Scrutiny Committee Agenda - 23rd October 2017

PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comment
		Actual	Actual	Wales Average	Actual	Annual Target	Actual	
Foundation Phase								
PAM003 (formerly 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	87.2	87.9	Annual data Reported in Q2	
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	-14.4	-14.0	Annual data Reported in Q2	
PAM004 (formerly 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 <sup>2</sup>	88.5	90.9	Annual data Reported in Q2	
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	-12.6	-12.0	Annual data Reported in Q2	
LEDU406 <sup>1</sup>	% 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	66.7	69.57	Annual data Reported in Q3	
29a <sup>1</sup>	% of looked after children achieving the core subject indicator at Key Stage 4	New	New	N/A	7.7	TBC	Annual data Reported in Q4	
Key Stage 3								
PAM005 (formerly 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 <sup>3</sup>	84.0	86.0	Annual data Reported in Q2	
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	67.8	71.5	Annual data Reported in Q2	
LEDU407 <sup>1</sup>	% 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	58.1	60.0	Annual data Reported in Q3	

Footnotes:

<sup>1</sup> 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.

<sup>2</sup> Wales average data for 15/16 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.

<sup>3</sup> 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.

Key:

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



PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comment
		(Academic year 2013/14)	(Academic Year 2014/15)		(Academic Year 2015/16)	(Academic Year 2016/17)		
		Actual	Actual	Wales Average	Actual	Annual Target	Actual	
Key Stage 4								
LEDU339	Average capped points score for pupils in year 11 (typically aged 16), in schools maintained by the local authority <sup>4</sup>	336.5	345.6	343.5	351.2	351.2	Annual data Reported in Q3	
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) <sup>4</sup>	93.2	95.7	94.4	96.7	96.7	Annual data Reported in Q3	
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent) <sup>4</sup>	84.6	87.1	84.1	90.3	82.1	Annual data Reported in Q3	
PAM006 (formerly 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 Mathematics <sup>4</sup>	50.5	54.6	58.3	56.6	59.0	Annual data Reported in Q3	
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 <sup>4</sup>	26.3	27.9	N/A	30.9	34.0	Annual data Reported in Q3	
LEDU411 <sup>1</sup>	% 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	64.0	65.6	Annual data Reported in Q3	
LEDU412 <sup>1</sup>	% 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	52.0	53.1	Annual data Reported in Q3	
29b <sup>1</sup>	% of looked after children achieving the core subject indicator at Key Stage 4	New	New	N/A	7.7	TBC	Annual data Reported in Q4	

**Footnotes:**

<sup>1</sup>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.

<sup>4</sup> 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	2015/16	2016/17	2017/18		Comment	
		Actual	Actual	Wales Average	Actual	Annual Target		Actual
Attendance								
PAM007 (formerly EDU016a)	% of pupil attendance in primary schools (excludes special schools)	94.5	94.8	95.0	94.6	95.3	Annual data Reported in Q2	
PAM008 (formerly EDU016b)	% of pupil attendance in secondary schools excludes special schools	93.2	93.7	93.9	93.9	94.3	Annual data Reported in Q2	
LEDU218	% attendance at PRU/EOTAS provision	80.4	82.2	N/A	82.6	N/A	Annual data Reported in Q2	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.4	2.2	2.6	2.6	<2.6	Annual data Reported in Q2	
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	5.1	4.6	5.0	4.5	<4.5	Annual data Reported in Q2	
Exclusions								
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	7.7	8.8	N/A	13.5	12.91	Annual data Reported in Q2	
LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	81.8	89.4	N/A	72.0	98.4	Annual data Reported in Q2	
LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.2	2.4	N/A	2.1	2.2	Annual data Reported in Q2	

**Key:**

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

PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comment
		Actual	Actual	Wales Average	Actual	Annual Target	Actual	
<b>PAM009</b> (formerly LEDU223)	<b>% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment</b>	3.9	3.7	2.0	1.0	1.0	Annual data Reported in Q2	
<b>LEDU225</b>	<b>% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment</b>	5.9	6.4	3.1	4.1	4.0	Annual data Reported in Q4	
LCAP011	Number of NEET young people entering employment upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	N/A	Baseline Year	Annual data Reported in Q4	
LCAP012	Number of NEET young people entering training or education upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	N/A	Baseline Year	Annual data Reported in Q4	
LCAP013	Number of NEET young people gaining a qualification upon leaving the Inspire 2 Work programme	N/A	N/A	N/A	N/A	Baseline Year	Annual data Reported in Q4	
LCAP007	Number of economically inactive adults entering employment as a result of Communities for Work (CfW) intervention	N/A	N/A	N/A	N/A	Baseline Year	4	For information only
LCAP008	Number of long term unemployed adults entering employment as a result of Communities for Work (CfW) intervention	N/A	N/A	N/A	N/A	Baseline Year	4	
LCAP010	Number of NEET young people entering employment upon leaving the CfW programme	N/A	N/A	N/A	N/A	Baseline Year	11	
LCAP002	No. of people supported that have entered employment – Communities First	N/A	N/A	N/A	317	238	126	For information only. Reported against target at year end.
LCAP003	Number of adults gaining a qualification – Communities First	N/A	N/A	N/A	1,018	764	237	For information only. Reported against target at year end.

Key:

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

**Bolded PIs denote that an existing Corporate Plan high level measure**

Footnote:

<sup>6</sup> 2016/17 Wales Average Figure

Population & Contextual Measures - For information only		2013/14	2014/15		2015/16		2016/17		Target 2020
		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	5,800 5.2	4.4	Wales Average
PMe02	% of people aged 18-24 claiming out of work benefits (including JSA)	8.2	5.2	4.5	4.7	4.0	4.2 <sup>5</sup>	3.4 <sup>5</sup>	Wales Average
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	111,800 73.9	74.8	Wales Average

Footnotes:

<sup>5</sup> Data refers to July 2017

<b>Council Priority:</b>	<b>ECONOMY - Building a strong economy</b>
<b>Lead Director:</b>	<b>Chris Bradshaw</b>

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

<b>Actions that will deliver Priority 1</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
RGNP01	Actively engage with the 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	<b>Develop and support of City Deal process/projects and delivery.</b>			
		Participate in, and influence, the City Deal Programme Board	Ongoing	On Target	
		Consider implementation of both regional and local delivery of economic development; regeneration and planning	Sep-17	On Target	Supporting regional colleagues in developing business support and regeneration City Deal themes, but regional delivery is still some way off.
		<b>Lead the City Deal Housing theme</b>			
		Develop and recommend a City Deal Housing Fund to the Joint Cabinet	Sep-17	On Target	Work on developing the Housing Fund is progressing well
		Coordinate with transport; skills; planning and other CCRCD work streams	Ongoing	On Target	This is a clear role for the City Deal Programme Board which addresses this through regular "Theme Lead" meetings.
		Work with Welsh Government to ensure that housing programmes and initiatives align	Ongoing	On Target	Working relationships developed with Welsh Government Housing officials, and engagement with Valley's Task Force support officials is ongoing.
		Work with public, private and 3rd Sector housing providers to increase the delivery, quality and range of housing	Ongoing	On Target	The Housing Theme has been developed into workstreams which are progressing well and involve engagement with housing providers
		Prepare a strategic plan for Regional Housing delivery, including Market Assessment	Dec-17	On Target	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CSTP04	Actively engage with the 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	<b>To undertake the forward planning of transport infrastructure, which through the City Deal and other funding streams supports economic growth.</b>			
		Identify, assess, develop and programme transport related capital infrastructure schemes such as Active Travel, park and ride/share, public transport, road safety, road improvement and safe routes in communities schemes	Dec-17	On Target	Reviewed and assessed bids that did not receive funding in 2017/18. Fed assessed schemes into the 'Making Better Use' Programme.
		Prepare funding bids for transport related capital infrastructure schemes as approved by Cabinet to Welsh Government and other funding agencies.	Jan-18 or as directed by Welsh Govt	On Target	Reviewed and assessed bids that did not receive funding in 2017/18 and determined whether to re-submit. This will be undertaken in conjunction with an assessment of those projects within the 'Making Better Use' Programme that could be externally funded.
RGNP02	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	<b>Ensure that Services positively respond to the evolving regional planning position and also continue to develop local strategy and promote development</b>			
		Continue to work collaboratively with other South East Wales authorities to bring together, methodologies, evidence and other ways of working	Mar-18	On Target	RCT led in delivering a workshop held in Cardiff in June that investigated joint methodologies for collecting Development Plan evidence. RCT is working closely with Bridgend Council in terms of resources for reviewing our LDP information
		Gather evidence to monitor housing delivery in RCT and submit as part of the Joint Housing Land Availability Study (JHLAS)	May-17	Complete	Joint Housing Land Availability Housing Study was submitted to Welsh Government in this quarter.
		Gain delegated approval and submit the Local Development Plan (LDP) Annual Monitoring report to Welsh Government	Oct-17	On Target	
		Continue to promote the development of allocated employment sites and monitor all operational employment sites within the County Borough and produce an annual survey report to ensure our evidence base is up to date	Mar-18	On Target	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
RGNP03	Develop strategies for investment and development in key strategic opportunity areas within Rhondda Cynon Taf to maximise development opportunities in the City Deal regional context	<b>M4 Corridor between Llanilid and Pencoed:</b>			
		Complete a preferred framework and strategy for investment and development	Sep-17	On Target	
		Work with partners to promote opportunities	Mar-18	On Target	
		<b>A4419 corridor from the M4 to Coed Ely:</b>			
		Complete a preferred framework and strategy for investment and development	Sep-17	On Target	
		Work with partners to promote opportunities	Mar-18	On Target	
		<b>A465 to build on the existing energy related developments around Hirwaun Industrial Estate and Bryn Pica:</b>			
		Complete a preferred framework and strategy for investment and development	Sep-17	On Target	
		Work with partners to promote opportunities	Mar-18	On Target	
		<b>Metro Area:</b>			
		Prepare a framework to maximise opportunities for investment in and around the Metro area	Sep-17	On Target	
RGNP03	Develop strategies for investment and development in key strategic opportunity areas within Rhondda Cynon Taf to maximise development opportunities in the City Deal regional context:	<b>Treforest:</b>			
		In collaboration with partners, develop a programme of projects for <i>Treforest, Edge of the City, Heart of the Region</i> for Cabinet and produce an outline strategy consideration	Sep-17	On Target	
		Adopt the Local Development Order	Sep-17	On Target	
		Develop, in collaboration, Treforest Growth	Mar-18	On Target	
		Work with partners to deliver projects and promote the opportunities which this key strategic opportunity area offers	Mar-18	On Target	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
RGNP03	Facilitate housing development and increase the number of new affordable houses built in the County Borough	<b>Facilitate Housing Development</b>			
		Seek Cabinet approval to proceed to the next stage of housing investment initiative	Jun-17	<b>Complete</b>	Approved by Cabinet 9th March 17
		If approval is granted, Establish funding sources to support the initiative	Jul-17	<b>On Target</b>	
		Establish mechanism for prioritising sites for investment	Jul-17	<b>On Target</b>	
		Establish monitoring and investment framework	Sep-17	<b>On Target</b>	
		Work with partners to promote the opportunities this key investment opportunity offers	Mar-18	<b>On Target</b>	
		<b>Increase the number of new affordable homes built in the County Borough</b>			
		Review current approaches to funding affordable housing with the aim of identifying opportunities to maximise existing funding	Nov-17	<b>On Target</b>	Work ongoing to identify opportunities to increase the supply of all types of housing. This is part of the City Region project and Welsh Government's Innovation Housing Fund.
		Identify new and innovative mechanisms to fund affordable housing	Dec-17	<b>On Target</b>	
		Consult with key stakeholders and partners on Affordable Housing Plan and publish an affordable Delivery Plan	Mar-18	<b>On Target</b>	
HOUP04	Facilitate housing development and increase the number of new affordable houses built in the County Borough	<b>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</b>			
		Review, consult and relaunch the existing empty property strategy	Mar-18	<b>On Target</b>	



Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
RGNP04	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.	<b>Lead the redevelopment of the Taff Vale Site</b>			
		Conclude all site preparation works	Jun-17	Complete	
		Complete detailed planning process	Jul-17	On Target	
		Start main construction works	Nov-17	On Target	
		Secure occupiers	May-19	On Target	
		Complete development	May-19	On Target	
		Design and gain planning permission for a pedestrian link bridge	Sep-17	Not on Target	Dates for this project have been revised due to amendments to project programming. Revised delivery date May 18.
		<b>Facilitate and support the redevelopment of Pontypridd YMCA</b>			
		Conclude site preparation works	Jun-17	Target Missed	Commencement of site preparation works were delayed by issues relating to utilities supply. Revised delivery date October 17.
		Complete procurement process	Jan-18	On Target	
		Commence construction	Mar-18	On Target	
		Support the grant aided redevelopment of the Boot Hotel, Aberdare in line with grant terms, conditions and timescales	Mar-18	On Target	
RGNP04	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.	Support the redevelopment of the Bingo Hall	Jun-17	Complete	
		Submit a Heritage Lottery Fund Bid for a programme of improvements to Llantrisant Town Centre	Dec-17	On Target	
		Maximise potential opportunities presented by the Building for Future Funding	Nov-17	On Target	
		Develop a Town Centre Loan Fund	Dec-17	On Target	
		Subject to Welsh Government announcement, support and facilitate the development of Business Improvement District (BID) applications.	Sep-17	Not on Target	Welsh Government has not yet announced their plans for this initiative
		Subject to Welsh Government announcement, support and facilitate the development of Town Centre Partnership applications.	Sep-17	Not on Target	Welsh Government has not yet announced their plans for this initiative
		Complete the Pontypridd Regeneration Framework, a programme of growth and improvement for the area, and present to Cabinet	Sep-17	On Target	
		If approved by Cabinet, identify sources of funding to deliver priority projects within the Pontypridd Regeneration Framework	Mar-18	On Target	

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
T&CP01	Promote Rhondda Cynon Taf as a Visitor destination	Subject to Cabinet support, launch the new RCT Destination management Hub and Tourism Association	Jul-17	Complete	
		Develop a new 3 year Tourism Action plan for RCT	Mar-18	On Target	
		Develop and analyse a focussed marketing campaign that promotes RCT as a visitor destination, including investigating the use of tourism social media platform, and review the success of the campaign	Feb-18	On Target	
		Establish and deliver a programme of events, demonstrating value for money, outcomes for residents and contributions to the local economy	Mar-18	On Target	
		Maximise and improve the sponsorship of events within RCT	Ongoing	On Target	

<b>Council Priority:</b>	<b>ECONOMY - Building a strong economy</b>
<b>Lead Director:</b>	<b>Chris Bradshaw</b>

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

<b>Actions that will deliver Priority 2</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
EDUP01	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	<b>Improve the quality of leadership in schools, in collaboration with the Central South Consortium (CSC)</b>			
		Evaluate leadership development programmes	Review Mar-18	<b>On Target</b>	Leadership development continues to be a priority. CSC programmes are currently being evaluated. Alongside these, the LA continue to commission INSIGHT to deliver a leadership programme - this has come about following positive evaluations and the impact of this programme on the quality of leaders in our schools.
		Further explore opportunities for collaboration & new models of leadership including federations & all age schools across the County Borough	Review Mar-18	<b>On Target</b>	We will continue to explore the potential for Federation if appropriate, through 'Band B' 21st Century schools projects and voluntary aided schools.
		Further develop the peer review programme as appropriate	Review Mar-18	<b>On Target</b>	The peer review model continues to develop across the region. Primary School Headteachers are currently devising a safeguarding peer review model which will be rolled out during this academic year
		Develop a strategy for improvement across Welsh Medium schools and registered early years providers which is led by the sector	Review Mar-18	<b>On Target</b>	The initial pilot has been successful and all schools were keen to continue into this academic year.
		<b>Identify reasons for and challenge in school and between school variance in performance, in collaboration with Central South Consortium</b>			
		Review the effectiveness and efficiency of the Challenge and Review framework in supporting schools in inverse proportion to need and adjust accordingly	Review Mar-18	<b>On Target</b>	Draft categorisation shows there are less schools causing concern and more who have the capacity to support others
		Review the target setting policy in line with new performance measures and performance maintaining high expectations at pupil level	Review Mar-18	<b>On Target</b>	This work is on target for the secondary sector; in the primary sector new performance measures are yet to be announced nationally.

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
EDUP01 & 02	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	Intervene swiftly where there is insufficient progress, with clear roles, evidencing impact of action	Review Mar-18	On Target	
		Secure improvement at pace in red and amber support schools, reflecting what works through effective intervention	Review Mar-18	On Target	
		Improve the quality and consistency of teacher assessment	Review Mar-18	Not on Target	Awaiting further guidance from Welsh Government to progress this work.
		Continue to further develop regular, timely and high quality school level data and analysis with schools, working with the CSC to become more effective and reduce duplication	Review Mar-18	On Target	
		Improve the processes supporting recruitment and retention of school governors who have the necessary skills to facilitate improvements to school governance, and improve the methods by which we communicate with governors	Review Mar-18	On Target	Reviews have been undertaken on the quality of data reporting, the governor annual training programme and electronic communication. In addition, 7 governing body self evaluations have been completed. These work areas will continue to be developed.
		<b>Improve attainment and attendance</b>			
		Further develop effective working links with schools to deliver a streamlined approach to tackling absenteeism	Dec-17	On Target	Wellbeing Days re-established to support schools by offering focused data-led presentations and good practice opportunities. Supported self evaluation sessions conducted with the majority of secondary schools to assist with their planning for 2017/18 academic year.
		Collaborative working with wider partners to tackle absenteeism more effectively and consistently across the Central South Wales region.	Mar-18	On Target	Director-led CSC Attendance Forum established in place of the original Regional Strategic Attendance Group. Terms of Reference have been revised and an outline of a work plan drafted to focus the work of the forum for the coming 9 months.
		Review the systems that are currently in place for identifying, tracking and locating pupils referred to as children missing from education (CME)	Mar-18	On Target	Process reviewed and determined fit for purpose. All information will now be held on Capita, even for those who have never been registered in an RCT school, to effectively track and monitor all pupils where a CME query has been raised.
		Raise attainment of vulnerable groups of learners by working in partnership with CSC to establish shared priorities for improvement	Jul-17	On Target	Termly meetings are undertaken with School Improvement to identify areas of concern and agree a plan of action to address. Work plan developed by CSC Inclusion Leads
		Adapt the wellbeing data pack for specialist settings	Jul-17	On Target	

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
EDUP02	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 a wellbeing self-evaluation tool for schools and central services	Jul-17	Complete	
		Review effectiveness of EOTAS provision	Jan-18	On Target	
		Develop a continuum of professional learning pathways for all school based staff through hub/lead schools linked to the New Deal Pioneer Developments	Review Mar-18	On Target	These areas are currently the focus of work within the Central South Consortium
		Work with Higher Education to provide classroom based initial teacher training and induction for NQTs	Review Mar-18	On Target	
		Identify 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-18	On Target	
		Evaluate the success of the WG funded Seren Network to increase the numbers of pupils in RCT accessing the UK's most respected universities	Nov-17	On Target	
		Continue to support & develop the RCT MAT programme to provide opportunities and support for high achieving pupils at KS3, KS4 and 5	Review Mar-18	On Target	
		Develop MAT programme into KS2	Review Mar-18	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	Review Mar-18	On Target	
		Review and remodel the Children Looked After Education team in collaboration with Children's Services to ensure structure is fit for purpose	Jun-17	Complete	New structure determined which will be in place with effect from September 2017.

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
EDUP03	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	<b>Promote the social inclusion and wellbeing of all children and young people</b>			
		Undertake a review of the Restorative Action in Schools (RAIS) project	Jul-17	On Target	Evaluation of the RAIS project is underway and findings will be discussed during July
		Develop a sustainable model for the future development of restorative approaches	Sep-17	On Target	Development of this model will be informed by the findings of the review.
		Continue to support and challenge schools to ensure that children and young people are supported to overcome barriers to attendance, engagement and participation in learning.	Mar-18	On Target	
		Review the range of indicators and data sets included in the Vulnerability Profile to ensure they remain fit for purpose and are providing schools with the means to identify those at risk of disengagement and support schools to integrate this data into their planning and evaluation cycles	Mar-18	On Target	
		Reduce the attendance gap between FSM / non-FSM pupils - Continue to closely monitor the attendance of FSM / non FSM pupils and challenge and support schools to close the gap accordingly	Sep-17	On Target	New reporting mechanism established to assist in tracking the progress of FSM pupils during the academic year in schools. These reports will be used to support underachieving schools and/or schools where the gap is widening.
		Work with Central South Consortium to develop and grow expertise across the region in effective strategies to close the attainment gap for children eligible for FSM and evaluate progress	Review Mar-18	On Target	Ongoing work with strategic advisors within Central South Consortium
		Reduce the attainment gap between boys and girls - Improve the literacy skills of boys in the Foundation phase, KS2, KS3 and KS4 in collaboration with the Central South Consortium	Review Mar-18	On Target	



Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
EDUP04	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	<b>Complete delivery of 'Band A' 21st Century schools projects:</b>			
		Extension and refurbishment of Treorchy Comprehensive School	Sep-18	On Target	Construction work is underway and is on programme for completion at agreed dates
		Creation of a 3-16 School for Tonypany	Sep-18	On Target	
		Creation of a 3-19 School for Tonyrefail	Sep-18	On Target	
		Creation of a 3-16 School for Porth	Sep-18	On Target	
		New Primary School for Cwmaman	Sep-18	On Target	
		Completion of new 'all through' primary school in Cymr	Aug-18	On Target	
		Remaining Band A Rhondda Schools (YGG Llwynycelyn extended capacity, YGG Tonyrefail relocation, refurbishment/upgrade of Ferndale Comprehensive and relocation of Tai Centre)	Sep-18	On Target	Work on these schools to be undertaken in Summer 2018 as planned
		Establish transitional 5 months delegated budgets for the Band A schools.	Mar-18	On Target	

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
EDUP04	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	Establish delegated budgets for the 3 new Middle schools, 1 new English Primary and 2 extended / relocated Welsh Medium Primary Schools.	Sep-18	On Target	
		Disestablish existing schools and move into new schools	Sep-18	On Target	
		Support new schools to produce staffing structures	Sep-18	On Target	
		Establish permanent Governing bodies for all new schools	Sep-18	On Target	
		Delivery of new sustainable transition arrangements with all associated schools	Sep-18	On Target	
		<b>Begin planning for potential 'Band B' 21st Century schools projects, dependent on Welsh Government funding</b>			
		Submission of 'Band B' school organisation programme to WG	Jul-17	On Target	Documentation being finalised and will be submitted to WG by the deadline of 31st July 2017.
		Produce Business cases for Band B programme	Apr-18	On Target	
		Produce school statutory proposal documentation	Apr-18	On Target	
		<b>Deliver additional improvements outside the 21st Century schools programme:</b>			
		Improve pupil school admissions and in-year transfers by continuing to increase the number of online applications and monitoring and challenging in year transfers, helping to prevent disruption to pupils' education	Dec-17	On Target	In 2016/17, 78% (6,341) of applications were made online. Online applications for September 2018 open on 4th September 2017. We are continuing to advertise the online process.
		Carry out a strategic review of special school provision to ensure provision is fit for purpose	Jul-17	On Target	Post 16 provision has been developed for Maesgwyn Special School with effect from November 2017. The Tai transition class has been relocated at Ty Gwyn site to provide additional capacity for Key Stage 2 pupils.
		Deliver the school modernisation programme to improve the condition of existing school buildings	Mar-18	On Target	Continuous rolling programme utilising funding from the Council's capital programme, 21st Century schools and any other funding streams that may become available.
		Continue to modernise the delivery of school meals by removing dining centres at 3 further schools	Mar-18	On Target	
		Introduce a new Service Level Agreement (SLA) for all secondary schools to modernise secondary school meal provision	Mar-18	On Target	All secondary schools have signed up to the SLA for 17/18



<b>Council Priority:</b>	<b>ECONOMY - Building a strong economy</b>
<b>Lead Director:</b>	<b>Chris Bradshaw</b>

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

<b>Actions that will deliver Priority 3</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
EDUP03	Deliver the 'Inspire 2 Work' European Social Fund Programme in RCT, aligning with existing arrangements to support vulnerable and hard to reach young people into work	Ensure the effective targeting of European Social Fund (ESF) 'Inspire to Work' programme	Mar-18	On Target	
		Extend the engagement of young people in education, employment and training post 16 by reducing the numbers of young people in Tiers 2 and 3 by moving them into Tier 4 or 5	Mar-18	On Target	All Inspire 2 work vacancies have been filled and staff appointed. The first three inspire 2 work courses have been coordinated and are due to start over the summer, with each programme delivered for 13 weeks.
		To ensure that young people enrolled onto the Inspire 2 Work have access to a wide range of training and learning opportunities	Mar-18	On Target	
		Provide tailored support for Children Looked After and Young People with care and support needs through the 'Inspire to Work' programme	Mar-18	On Target	
EDUP03	Deliver a single employability pathway for over 25s throughout Rhondda Cynon Taf	Deliver a pre-employability programme designed to enhance the skills of people who are unemployed or economically inactive.	Review Mar-18	On Target	
		Continue to work with employers to develop bespoke employability training for people who are unemployed or economically inactive under the Employment Routes Programme.	Review Mar-18	On Target	
		Provide opportunities for people who are unemployed or economically inactive to gain work placements.	Review Mar-18	On Target	
		Provide opportunities for people who are unemployed or economically inactive to gain qualifications.	Review Mar-18	On Target	

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
EDUP03 HRP03	To deliver a range of projects that provide high quality career advice, work experience and job outcomes to support the worklessness agenda.	Extend 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-18	On Target	
		To implement a range of programmes such as apprenticeship schemes, traineeship and graduate programme.	Sep-17	On Target	
		To implement work experience opportunities to develop work skills in line with national initiatives such as Get Britain Working.	Sep-17	On Target	
		To work in partnership with Universities providing 6-8 week placement opportunities for students	Mar-17	Complete	3 university placements arranged fir 2017/18.
		Deliver a range of employability programmes to young people informing them about areas of growth , skills and qualities required for sustainable employment	Mar-18	On Target	
		Provide an up to date Health & Safety vetting work experience database.	Ongoing	On Target	
EDUP03	To deliver a range of projects that provide high quality career advice, work experience and job outcomes to support the worklessness agenda.	To work in partnership with Welsh Government to implement their 30 hour education/childcare offer for eligible 3 and 4 year olds to support working families and encourage non-working parents into employment	Sep-17 onwards	On Target	Promotion of the offer via social media, press releases, website and attendance at school and community meetings and events has been undertaken and is ongoing. The online application portal for parents opened on 3rd July. To date, all but one of the applications meet the eligibility criteria. The scheme is on course to start in September 2017.
		Provide opportunities for disadvantaged young people to gain experience and qualifications working within RCT Catering services	Sep-17	On Target	An apprentice has been appointed and will start work in September and the commercial kitchen in Ty Trevithick will be opened up in the autumn term providing regular work experience and formal training for young people.
CPSP01	To deliver the European funded Communities For Work (CfW) programme to improve the long term prospects of families.	Embed the Communities for Work programme within the Communities and prosperity service.	Oct-17	Complete	The programme is fully embedded within the Communities and Prosperity Service. The programme forms part of the service's single employment pathway to ensure we have a coherent approach to supporting people into employment.
		Deliver the Communities for Work Programme to achieve the targets agreed with Welsh Government	Ongoing	On Target	Employment targets remain challenging, however the project has met or exceeded quarterly targets for enrolment and qualifications. Over time it is anticipated that the improved levels of qualification will lead to employment outcomes which are recorded as participants exit the project. All claims to date have been approved and therefore paid.

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
EDUP03	Deliver a range of employment and development opportunities through our 21st Century schools programme	Provide a range of apprenticeship opportunities as part of construction projects in our 'Band A' 21st schools programme	Mar-18	On Target	Some local people have already been appointed to work at the construction sites and more apprenticeships are being planned. Local suppliers and contractors have also been invited to meet with the main contractors and some sub-contracts have already been awarded to these local companies
		Provide opportunities for employment for local people who are long-term unemployed as part of construction projects in our 'Band A' 21st Century schools programme	Mar-18	On Target	
		Deliver Science, Technology, Engineering and Maths (STEM) based projects at schools in collaboration with contractors	Ongoing	On Target	
		Ensure a range of apprenticeship, training and employment opportunities for local people are provided as part of our 'Band B' 21st Century schools programme	from March 18	On Target	

# Corporate Priority Action Plan Monitoring Report - Quarter 1 2017/18

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

## 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. The numbers of older people being admitted to residential and nursing care homes has continued to fall as we aim to support more people to live at home for longer. 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 nearly 85%, 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 during quarter 1 and this is mainly attributable to staff absence affecting assessment capacity, although this has now been addressed with the appointment of permanent hospital based social workers following implementation of the new adult services structure and operating model in June 2017. The new Stay Well@Home Team became operational in April 2017, which will improve future patient flow and discharge outcomes.

The redevelopment of the former Maesyffynnon Care Home site for extra care housing scheme remains on target with demolition works planned to start on site in late summer 2017. The review of day service provision is complete, although preparation of options appraisal has been delayed to incorporate responses from Regional Statement of Intent consultation and the revised target date for completion is extended to October 2017.

### 2. Redesigned local services – integrated and efficient

#### Lead Officer evaluation of progress made to date - Paul Mee

The new delivery model for Substance Misuse in Cwm Taf will ensure that there is the same level of support, treatment and service across Rhondda Cynon Taf and Merthyr. Similarly, the 'Team around the Family' revised delivery model has been realigned to integrate the PSB's Children Zone/Communities Zone proposal, RCT's Neighbourhood network approach and the Families Resilience framework. This will focus on prevention, integration, collaboration and involvement and seeks to improve the long-term prospects of the families involved.

A revised Communities First programme has been developed and approved by Welsh Government. This has now been implemented to take account of the 30% cut in budget for 2017/18. Meetings with Welsh Government have been arranged to discuss plans for the 'Employability Support Grant' and 'Legacy Fund'.

A review of arrangements to support the transition of young people in need of care and support to adult services is underway. Interviews with young people and families are ongoing.

We are working towards forming a strategic board with our partners to support sport and physical activity in RCT. An exercise has been undertaken to map the existing strategic and operational partnership boards, groups and lines of governance. Further developments will be monitored throughout the year.

**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 children on the child protection register and the number of children looked after (particularly in light of the level of risk and complexity involved in the cases that are currently being identified). This will continue to 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 although not reducing further this quarter remaining at 20.63%. 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 a high proportion of those who are looked after (over 50%) continue to be a cause for concern due to the length of time the permanency planning for this age group takes.

**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**

We continue to work with partners to improve the safety and support victims of domestic abuse and sexual violence, and to ensure that the service meets the needs of the service user.

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

## Measuring Success

Measures to support Priority 1 - Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes								
PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
		Actual	Actual	Wales Average	Actual	Target	Actual	
LSCA014	% of clients choosing their own service providers through Direct Payments	13.02	12.91	N/A	14.34	14.63	13.92	Performance is improved on the same period last year (i.e. 13.35% reported in quarter 1 2016/17).
LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	N/A	N/A	N/A	67.04	67.04	68.86	
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	42.11	Baseline Year <sup>1</sup>	84.48	
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	77.23	77.23	69.83	Below target for Quarter 1. 162 out of 232 adults, who completed a period of reablement had no package of care and support 6 months later. Despite the drop in performance in quarter 1, overall performance remains high. Performance will continue to be monitored going forward.
LSCA102	No. of people admitted to residential or nursing care	583	539	N/A	456	422	86	For information only. Reported against target at year end.
SCA001/ Measure 19 Framework PI/ PAM025	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+)	N/A	N/A	N/A	4.95	4.50	4.89	There were 28 delays reported in quarter 1 and this is below the 2017/18 target. This is mainly attributable to staff absence affecting assessment capacity, which has now be addressed following the appointment of permanent hospital based social workers following the recent restructure of adult services. This will enable us to manage patient flow more effectively and we are expecting improved performance as the year progresses.
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	895	922	N/A	903.43	903.43	929.85	Below target for Quarter 1. Reason for the increase in average length of stay is uncertain as influenced by a number factors outside the control of the Council.
PSR002	Average no. of calendar days taken to deliver a DFG	205	186	241	219	280	255	
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	7,581	7,733 (1,892 Q1 Target)	1,853	Performance is slightly below the quarter 1 target set but we are expecting increased numbers as the year progresses
LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage)	N/A	N/A	N/A	11,614	11,847 (2,885 Q1 Target)	2,912	

### Footnote

<sup>1</sup> Welsh Government have changed the data collection criteria for this measure in 2017/18. This will be the first year of collection. Previous years data included but is no longer comparable.

### Key:

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

**Bolded PIs denote that an existing Corporate Plan high level measure**



Measures to support Priority 2 - Redesigned local services - integrated and efficient								
PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
		Actual	Actual	Wales Average	Actual	Target	Actual	
LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	2,329 64.98	2,528 66.91	75.76	3,077 68.99	71.00	66.85	746 clients have reduced their substance misuse in the reporting period. An improvement in results is expected as the year progresses.

Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life								
PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
		Actual	Actual	Wales Average	Actual	Target	Actual	
LSCC101	% of children & young people requiring intervention from statutory services	N/A	37.57	N/A	20	18	20.6	Performance for quarter 1 has dropped by less than 1% compared to 2016/17 year end, with slightly more contacts progressing to referral. We will be working towards reaching the target over the year.
LSCC102	No. of looked after children (CLA)	621	623	N/A	690	655	694	The number of children looked after rose from 690 at the end of quarter 4 (31st March 2017) to 694 at the end of quarter 1 (30th June 2017); however, the number of new admissions during the quarter remained the same as that of the previous quarter (41) so the rate of admission appears to have steadied. The Remain, Repair & Reunification Children Looked After Project has now been implemented with a plan to review in detail all aspects of the Children Looked After System with a view to ensure that the right children are admitted and that permanence is achieved for them in a timely fashion in a placement that will meet their long term needs. This should impact on the number of children looked after in the longer term.
Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	5.73	8.22	N/A	9.40	8.00	7.70	
LSCC103a	% of Looked After Children returned home in less than 12 weeks	22.09	20.52	N/A	24.5	20.5	13.2	
LSCC103b	% of Looked After Children returned home between 12-24 weeks	7.36	9.61	N/A	17.5	9.6	28.9	One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the 'right' children & young people are looked after i.e. only those where there is no alternative care option outside of the children looked after system. Over time this should result in a reduction in the number of children returning home from care in less than 24 weeks.
LSCC103c	% of Looked After Children returned home after 24 weeks	70.55	69.87	N/A	58.0	69.9	57.9	
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	50.0	50.0	62.5	
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	53.3	53.0	55.6	

**Key:**

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

**Bolded PIs** denote that an existing Corporate Plan high level measure

**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	2017/18		Comments
		Actual	Actual	Dataset Average <sup>2</sup>	Actual	Target	Actual	
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	66	67	57	74	70	65	20 clients have reported a reduction during the quarter and there have been more clients this year (31) when compared to the same period last year (20).
LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	78	85	84	85	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	82	82	84	89	
LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	85	86	89	93	90	93	

**Footnote**

<sup>2</sup> 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

**Key:**

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

**Bolded PIs denote that an existing Corporate Plan high level measure**



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

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

<b>Actions that will deliver Priority 1</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
ADUP1	Deliver the Stay Well @ Home Service with partner agencies to reduce the total number of citizens who experience a delayed transfer of care from hospital (SSE Priority 1)	Develop and implement new policies, procedures, processes and pathways to support implementation the new service	Apr-17	<b>Complete</b>	The SW@H Service is implemented and all RCT elements are fully operational along with the hospital based teams.
		Evaluate effectiveness of new service and revise as needed	Mar-18	<b>On Target</b>	Monthly performance monitoring arrangements in place.
ADUP1	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently (SSE Priority 2)	<b>Work with preferred development partner to build new extra housing scheme on former Maesyffynnon Care home site:</b>			
		Agree scheme specification	Jul-17	<b>Complete</b>	
		Commence build	Sep-17	<b>On Target</b>	
		Work with preferred development partner to develop business case and work programme to take forward the Council's extra care housing strategy	Oct-17	<b>On Target</b>	
		Complete review of supported living model and prepare options analysis for redesign of model to ensure that provision is high quality and cost effective	Oct-17	<b>On Target</b>	
	Deliver new models of day service that promotes independence, choice and wellbeing (SSE Priority 3)	Complete review of day services provision and prepare options analysis for redesign of current provision to ensure that new models of support are high quality and cost effective	Jul-17	<b>Not on Target</b>	Review of current day service provision complete. Preparation of options appraisal delayed to incorporate responses from Regional Statement of Intent consultation. Revised target date for completion Oct-17.

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
LPBP02	Encourage more people to be more physically active through increased Leisure memberships in line with the targets set out in the Leisure Strategy	Develop a service delivery plan that enables more people to be more active more often.	Ongoing to Mar-21	Not on Target	Delayed due to strategic review of the sector by Welsh Govt. Minister and Sport Wales
		Review Community Sports and Health Development to ensure the staff resource is structured to most effectively deliver corporate priorities	Mar-18	Not on Target	Proposals incorporated into a Corporate timetable, expected to be initiated in September 2017
		Deliver targeted marketing campaigns to businesses and health boards	Jan-18	On Target	
		Launch the pilot Leisure app	Sep-17	Not on Target	Anticipated delays expected as Leisure app needs to be authorised by the 'app Store'. Revised target date Oct-17
LBP01	Prioritise investment in Council leisure centres and playgrounds to increase participation in exercise and contribute to residents health and well-being	Complete refurbishment of Tonyrefail Leisure Centre as part of 21st Century Schools Programme	Jun-17	Complete	
		Fitness Suite	Sep-17	Complete	
		3G Pitch	Sep-17	Complete	
		Replace fitness equipment at Llantrisant Leisure Centre as per the 5yr replacement plan identified in the original Business Plan for the Centre	Jan-18	On Target	
		Continue with the RCT Invest Programme to improve playgrounds across RCT including Edmond Street Park in Tylorstown and Brynteg Park in Beddau.	Mar-18	On Target	
		Continue to progress work on the Taf Vale Fitness Suite Development designs and Business Case	Mar-18	On Target	
ETCP03	To support the delivery of health protection and improvement initiatives that support residents and communities to be healthier, safer and more resilient.	Continue to deliver actions identified through the SSWB Cwm Taf Regional Implementation Plan for Social Care that promote independence of older people and other vulnerable groups and which improve health and well being	Mar-18	On Target	
		Continue to work with partners to ensure the coordinated delivery of the Cwm Taf Ageing Well in Wales Action Plan	Mar-18	On Target	Review of Action Plan has been undertaken and we continue to work in collaboration with Merthyr Tydfil CBC colleagues and other partners to deliver the required actions.
		Evaluate implementation of evidence based interventions that will reduce the number of older people falling in the community following roll out of a Resource Toolkit and Handbook	Mar-18	On Target	Falls Awareness' Projects have been scheduled to take place in sheltered housing schemes. A meeting is also to take place with Cardiff University to discuss evaluation / outcomes of research undertaken.

<b>Council Priority:</b>	<b>PEOPLE – Promoting independence and positive lives for everyone</b>
<b>Lead Director:</b>	<b>Giovanni Isingrini</b>

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

<b>Actions that will deliver Priority 2</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
CPSP01	To implement the Cwm Taf Substance Misuse Area Planning Board's recommendations following a review of secondary care substance misuse services to ensure that wherever an individual lives in Cwm Taf they are entitled to access the receive the same support, treatment and quality of service	Agree the new delivery model.	Jun-17	Complete	
		Develop clear service specifications aligned with the RCT single outcomes framework.	Jun-17	Complete	
		Transitional arrangements implemented.	Oct-17	On Target	
	To support the implementation of the Team around the Family review recommendations. in order to improve the long term prospects of the family and prevent problems from escalating	Agree the new delivery model.	May-17	Complete	
		Support the implementation of the new delivery model.	Nov-17	On Target	
	To implement the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement	Agree the new delivery model.	Jun-17	Complete	The overarching Team around the Family delivery model has been agreed. The model is aligned to the PSB's Children Zone/Communities Zone proposal, RCT's Neighbourhood network approach and the Families Resilience framework. Development of detailed service specifications will commence in Quarter 2.
		Develop clear service specifications aligned with the RCT single outcomes framework.	Jun-17	Complete	
		Commission and implement new service delivery model.	Nov-17	On Target	

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CPSP01	To review and implement a revised Communities First programme in line with Welsh Government priorities for 2017/18	To respond to changes made by Welsh Government to the Communities First programme.	Jun-17	Complete	A revised Communities First programme has been developed and approved by Welsh Government which has now been implemented to take account of the 30% cut in budget for 2017/18.
		Draft new approach in line with Welsh Government's revised priorities and budget.	Sep-17	On Target	As part of the Communities First transition plan draft proposals have been developed for the 'Employability Support Grant' and 'Legacy Fund'. Initial meetings to discuss these proposals have been arranged with Welsh Government in August.
		Agree and implement new model.	Dec-17	On Target	
Carry over from 2016/17	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 - Develop plan to address local transition issues, consult and implement.	Dec-17	On Target	Independent review of current arrangements to support transition of young people in need of care and support to adult services is underway. Interviews with young people and families are planned for July 2017.
LPBP03	We will work with partners to form a strategic board to support sport and physical activity in RCT contributing to a healthier and more regularly active population, increasing residents healthy lifespans and reducing the incidence of chronic disease.	Map existing strategic and operational partnership boards, groups and lines of governance	Apr-17	Complete	Mapping exercise and discussions with potential partners undertaken
		Awaiting Ministerial decision regarding the strategic direction of the sport and physical activity sector to inform the scope and terms of reference of a strategic board.	Dec-17	On Target	
		Draft and consult on Terms of Reference for a strategic board	Mar-18	On Target	
		Convene the first meeting	Mar-18	On Target	

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

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

<b>Actions that will deliver Priority 3</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
CHSP01	We will ensure that families have access to the right support and information earlier, so that fewer children and young people require statutory Children's Services support.	Develop a draft service delivery model of providing Integrated Family Support Services within RCT that uses the Vulnerability and Resilience Profiling and includes all elements of early intervention within children services.	Jun-17	<b>Complete</b>	Delivery model completed and agreed by Cabinet
		Consult on the draft service delivery model both internally within Children Services and with partner agencies.	Sep-17	<b>On Target</b>	Consultation underway to be completed by September 2017
		Obtain agreement from Group Management Team (GMT) and the Senior Leadership Team (SLT) for the new Service Delivery Model	Oct-17	<b>Complete</b>	Agreement given for new delivery model from GMT, SLT and Cabinet.
		New service model to be fully implemented across all areas of early intervention and prevention services within Children Services.	Mar-18	<b>On Target</b>	Once consultation completed implementation will begin. Will have a better understanding if target can be met after consultation completed.
		Better targeting the provision of universal Early Years services in relation to:- -Babies born in RCT during the year; -Children migrating into RCT during the year; -Health registrations completed during the year and associated outcomes i.e. support / no support needs identified.	Oct-17	<b>On Target</b>	Difficulties still emerging with system and work is being undertaken to resolve the issues.
CHSP03	Ensure that children that cannot live with their own parents live in suitable accommodation in RCT	Develop a draft plan to address the identified specific actions that will focus on admissions to care, a child's journey in care and a child's exit from care.	Apr-17	<b>Complete</b>	Plan completed and implementation being undertaken
		Implement the plan within the set timescales	May-17	<b>Complete</b>	
		Monitor the implementation of the plan through the Children Looked After Action Group.	Ongoing	<b>Complete</b>	Process set up for monitoring through a Children Looked After (CLA) Local Authority Strategic Group which meets monthly. Monitoring meetings also set up on a quarterly with bases with Community Director and Cabinet members.
		Evaluate the effectiveness of the actions taken to reduce children looked after (CLA)	Mar-18	<b>On Target</b>	
		Review the current fostering recruitment, support service capacity and working practices	Dec-17	<b>Complete</b>	
		Implement the standards for Kinship Carers Assessments that are being developed through the National Fostering Framework	Aug-17	<b>Not on Target</b>	Welsh Government have not yet released the standards and it is not clear whether they will be received this financial year. Revised Target Date Mar-18

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

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

<b>Actions that will deliver Priority 4</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
HOUSP07	Improve the safety of victims of domestic abuse and sexual violence and reduce the impact this has on their lives of the victims and perpetrators and wider families	Develop a joint strategy to fulfil the requirements of the Act - <i>carry over</i>	Mar-18	On Target	Monitoring completed for Qtr 1
		Implement and monitor VAWDASV Delivery Plan	Jun-17 Sep-17 Dec-17 Mar-18	On Target	
HOUSP07	Ensure that Domestic Abuse Services in Cwm Taf meet the needs of our service users	Complete review of Supporting People funding for Women's Aid RCT to provide a range of emotional support services to those at standard to medium risk.	Jun-17	Complete	
		Develop a sustainable service user involvement process in relation to all domestic abuse services.	Jul-17	On Target	
ETCP03	To support the delivery of health protection and improvement initiatives that support residents and communities to be healthier, safer and more resilient.	Deliver a programme of interventions to prevent repeat victims of unsolicited (cold) callers and door step crime to include home visits, use of the 'True Call' system and enforcement responses	Mar-18	On Target	
		Evaluation of implementation of the 'True Call' bogus caller interception project for vulnerable clients, which was introduced in 2016-17	Mar-18	On Target	



# Corporate Priority Action Plan Monitoring Report - Quarter 1 2017/18

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

## 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

Our Community Safety Programmes to keep people safe and prevent reoffending are progressing as planned.

Locally, we have distributed questionnaires to comprehensive schools in the Porth area to assist with diversionary activities that will support actions in the Community Safety Alcohol Partnership (CAP) for Porth. Initial indications would suggest that this project has been successful in reducing underage sales of alcohol and the issuing of ASBOs.

An evaluation on the findings of inspections undertaken at licensed premises will be used to inform a plan to improve performance in our work with these establishments that are broadly compliant with licensing legislation.

### 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

We continue to progress the Biodiversity Duty Action Plan, as part of The Environment (Wales) Act 2016, ensuring the Council considers biodiversity in all its decision making and actions.

Further investment in new 3G all-weather sports pitches is progressing as expected with the first at Tyn Y Bryn Park being completed in September.

We are currently developing a Heritage Lottery Fund (HLF) application for Ynysangharad War Memorial Park to support a programme of redevelopment and will progress a draft 'Green Spaces Strategy' when this application is complete.

### 3. More involved and resilient communities

#### Lead Officer evaluation of progress made to date - Chris Lee

The Cwm Taf Engagement and Communications Strategy has been prepared and is currently being updated. Our date for consultation and involvement activity with the Older People and Youth Forums has been delayed but will now take place later in the year.

We continue to work with various Community Groups and voluntary sector organisations within the RCT Together Programme to develop proposals for community management of surplus Council premises. We also continue to work with others to develop and support an RCT Arts programme suitable for all audiences.

There has been a change to our original plans for 'Neighbourhood Networks', as this will now be aligned with targeted work in 'Community Zones'. More detail on this will be reported throughout the year.

**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**

Finance and Performance Scrutiny Committee Agenda - 23rd October 2017

**Lead Officer evaluation of progress made to date - Nigel Wheeler**

The Highways investment programme continues with preparatory work completed to enable remediation and improvement works to commence on Maerdy Mountain Road between July and September, and works continued on the roundabout modifications on the A4119/A473.

We continue to deliver a variety of sustainable transport schemes throughout Rhondda Cynon Taf, to promote walking, cycling and public transport, improve safety and wellbeing, provide leisure opportunities and reduce pressure on the road network.

Recycling activity remains high meeting our recycling targets and more of our waste continues to be recycled and less sent to landfill. Participation checks continue in targeted areas of low recycling and we continue to attend events to promote recycling wherever possible.

Maintaining high levels of street cleanliness, clearance of fly tipping and enforcement remains a high priority.



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

## 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	2017/18		Comments
		Actual	Actual	All Wales Average	Actual	Target	Actual	
LLSD001	% of people reporting that they feel safe [South Wales Police (SWP) Compass Survey]	N/A	N/A	N/A	69.4	For information only	Annual data Reported in Q4	
LPPN127	<b>% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention</b>	82	91	N/A	87	90	80	Eight people have reported feeling safer following our intervention out of ten people surveyed.
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	100	95	100	
LPPN157	Number of recorded incidents of antisocial behaviour' [Community Safety Partnership Data]	N/A	N/A	N/A	2,496	2,500 <sup>1</sup>	Annual data Reported in Q4	
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	N/A	Not Available	80	Annual data Reported in Q4	

### Footnote:

<sup>1</sup> This data represents the original classification recorded against the incident. Note: this classification may change as investigations progress.

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	2017/18		Comments
		Actual	Actual	All Wales Average	Actual	Target	Actual	
LLCS016	<b>% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]</b>	N/A	N/A	N/A	86	≥86	Annual data Reported in Q4	

### Key:

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

**Bolded PIs denote that an existing Corporate Plan high level measure**

Measures to support Priority 3 - More involved and resilient communities								
Finance and Performance Scrutiny Committee Agenda - 23rd October 2017								
PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
		Actual	Actual	All Wales Average	Actual	Target	Actual	
LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	N/A	N/A	N/A	85	≥85	Annual data Reported in Q4	

Measures to support Priority 4 - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill								
PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
		Actual	Actual	All Wales Average	Actual	Target	Actual	
LTHS011a	The percentage of principal (A) roads, that are in overall poor condition	8.0	7.2	3.7	5.6	5.4	Annual data Reported in Q3	
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	7.2	6.5	Annual data Reported in Q3	
WMT004b	% of municipal waste sent to landfill	34.98	22.59	18.14	2.12 <sup>2</sup>	5.00	0.14 <sup>2</sup>	
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	64.69 <sup>2</sup>	65.0	65.0 <sup>2</sup>	
STS005b	% of highways inspected of a high or acceptable standard of cleanliness	99.7	100.0	96.5	99.4	95.0	100.0	
LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	N/A	N/A	N/A	36	≥36	Annual data Reported in Q4	
STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	97.72	97.81	95.26	96.87	95.00	94.66	

Key:

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

**Bolded PIs denote that an existing Corporate Plan high level measure**

<sup>2</sup> Provisional data

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

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
ETCP02	To deliver Community Safety Services and Programmes that promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion	Continue to deliver the new work programme to focus on first time offenders aged 18-25 to reduce re-offending and ASB and work with the Police and Crime Commissioner to evaluate its effectiveness	Mar-18	On Target	The Divert 18-25 programme is being delivered to focus on first time offenders and reduce re-offending. The programme is very successful and currently has a 97% non-reoffending rate since the start of the programme
		Support Education and other partners to deliver training programmes to educate target audiences about the prevention of terrorism and radicalisation and to increase awareness of hate crime and how to report it.	Mar-18	On Target	
		Subject to the outcome of the evaluation of National Pilot Authorities, respond to changes in how Extremist Behaviour Referrals are managed in RCT by developing robust protocols between the LA and Police.	Mar-18	On Target	The pilot projects are still taking place and we are awaiting their completion and evaluation. Cwm Taf currently has an effective process in place and Channel meetings are convened on a quarterly basis to discuss relevant referrals. Channel meetings are convened more regularly if the need arises.
		Deliver the action plan to support achievement of the objectives of the Community Alcohol Partnership launched in Porth	Sep-17	On Target	
		Evaluate the effectiveness of the Community Alcohol Partnership in Porth	Mar-18	On Target	Although the project is yet to be completed, initial intelligence indicated that ASBO, underage sales and proxy sale activity within the CAP area has reduced. This will be further monitored.
		Evaluate the effectiveness of the programme of interventions, including proactive advice, training, and test purchases, designed to reduce the level of underage sales of restricted products in RCT.	Mar-18	On Target	No programme of underage sales was planned for this quarter. Some intelligence in relation to underage sales has been received and will inform the planned programme in Quarter 2.
		Develop and deliver an action plan of interventions aimed at improving the proportion of premises, excluding Clubs, licensed to sell alcohol which are broadly compliant with licensing legislation	Mar-18	On Target	An evaluation is being conducted into the findings of inspections carried out at licensed premises. These findings will form an action plan to improve our performance in relation to the proportion of premises (excluding clubs) licensed to sell alcohol which are broadly compliant with licensing legislation.

<b>Council Priority:</b>	<b>PLACE - Creating neighbourhoods where people are proud to live and work</b>
<b>Lead Director:</b>	<b>Chris Lee</b>
<b>Challenges and Opportunities linked to this Council Priority</b>	<b>2. Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents</b>
<b>Lead Officer</b>	<b>Dave Batten</b>

<b>Actions that will deliver Priority 2</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
LPB6	Develop an RCT Council 'Biodiversity Duty' Action Plan to secure healthy, resilient and productive ecosystems while still meeting the challenges of creating jobs, housing and infrastructure, as set out in the Environment Act (Wales) 2016	Present draft Biodiversity Duty statement and Action Plan to Senior Leadership Team for consideration, support and challenge	Jul-17	On Target	Draft Plan prepared and arrangements being made to present to the Senior Leadership Team.
		Seek Cabinet Approval of Biodiversity Duty statement and Action Plan	Sep-17	On Target	As above.
		Put in place awareness raising actions, e.g. Inform/Managers briefings to ensure that all managers are aware of the Biodiversity Duty and start to consider any implications for their service	Sep-17	On Target	As above.
		Take steps to integrate Biodiversity requirements into Council processes e.g. Service Self Evaluation and Delivery Planning, with particular emphasis on Well-being of Future Generations, as set out in the Bio diversity Action plan	Sep-17	On Target	As above.
		Put in place arrangements that will enable the Council to meet its duty to report to Welsh Government its implementation of the Biodiversity duty	Mar-18	On Target	As above.
LPB01	Deliver the priority investments to enhance community leisure facilities	Procure, tender, award and deliver 3G pitch at Abercynon leisure centre	Nov-17	On Target	
		Deliver new 3G pitch at Garth Olwg Campus for school and community use	Dec-17	On Target	Briefs completed and contractors appointed. To be delivered as part of the 2017/18 Capital programme.
		Deliver new 3G pitch at Ferndale comprehensive for school and community use	Mar-18	On Target	Technical surveys are currently being produced and a contractor has been appointed with a view to starting on site later this year.
		Deliver new 3G pitch at Tyn Y Bryn Park for Tonyrefail Comprehensive school and community use	Sep-17	On Target	Work currently being completed to landscape area around pitches. Due to open in line with new school term in September

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
LPBP04 / RGNP5 A02	Develop a project programme and submit a Heritage Lottery Fund bid to facilitate and support a programme of redevelopment for Ynysangharad Park as part of the 'Parks for People' initiative	Consultation with stakeholders	Jul-17	Complete	
		Develop draft Plan	Jul-17	Complete	
		Consult and update Ynysangharad War Memorial Park Cabinet Committee	Aug-17	Complete	
		Submit Stage 1 application to HLF	Sep-17	On Target	
LPBP04	Develop more innovative ways of managing Parks and Green Spaces	Prepare draft Green Spaces Strategy	Sep-17	Not on Target	Work on this has been delayed due to the submission of Heritage Lottery Fund (HLF) application for Ynysangharad War Memorial Park. Revised target date Oct-17
		Consultation with stakeholders	Sep-17	Not on Target	As above Revised target date Dec-17
		Draft Green Spaces Strategy to pre Scrutiny Committee	Dec-17	On Target	
		Draft Green Spaces Strategy to Cabinet	Mar-18	On Target	
LPBP04	Improve communication on Green Space management	Continue to update and improve Parks and Countryside Section of the corporate website.	Sep-17	On Target	
		Arrange annual consultation meetings with all sports clubs that utilise the Council's sports facilities.	Aug-17	Complete	
		Provide regular updates on pitch conditions via social media.	Ongoing	On Target	

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

<b>Challenges and Opportunities linked to this Council Priority</b>	<b>3. More involved and resilient communities</b>
<b>Lead Officer</b>	<b>Chris Lee</b>

<b>Actions that will deliver Priority 3</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
CXMP	Continue to put in place arrangements that will enable residents to be involved in the services and decisions made by the Council	Agree and implement the Cwm Taf Engagement and Communications Strategy, in order to provide consistent and complementary involvement and engagement activities across partner organisations, which can be used to inform the work of all partners.	Jul-17	<b>Not on Target</b>	Draft Strategy sent to Strategic Planning Board and is currently being updated. Revised delivery date Oct-17.
		Further develop the RCT-wide Youth Forum, to ensure young people are able to establish their own priorities in the areas that matter to them e.g. mental health.	Jul-17	<b>On Target</b>	
		Organise an event that brings together the 5 Older Peoples Forums from across RCT to undertake engagement on the Well-Being Strategy, and launch the RCT Older Peoples web site.	Oct-17	<b>Not on Target</b>	Timing of the Wellbeing Plan engagement may not allow this for this activity. Revised delivery date Nov-17.
		Bring together representatives of the Youth Forum and Older Persons Forum, to trial intergenerational activity, for shared information, and understanding of the issues that affect them.	Oct-17	<b>Not on Target</b>	Timing of the Wellbeing Plan engagement may not allow this for this activity. Revised delivery date Mar-18.
CEAP02	Support delivery of the 'RCT Together' programme, including the Muni Arts Centre Company	Through the 'RCT Together' programme, work with community groups and the voluntary sector to develop proposals for community management of surplus Council premises, land and /or services	On-going	<b>On Target</b>	There are currently 65 active cases at various levels of development from initial enquiry to submission of business plans
		To inform the 'RCT Together' process, establish a timeline model with the development of monitoring mechanisms to record the time taken from the 'Expression of interest' in an asset to the 'Actual handover'.	Mar-18	<b>On Target</b>	
		Encourage the Muni Arts Centre Company to network within the professional arts industry, such as becoming members of Creu Cymru.	Sep-17	<b>On Target</b>	The New Muni have withdrawn their application to be members of Creu Cymru, but we are still supporting participation via the Dimension Academy.



Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
ARTP3	Deliver a theatre programme targeted at LGBT, children, young people and families, older adults and people living with disabilities	Continue dialogue with Community and Children's Services to develop and deliver relaxed screenings and performances, including Kids Club at RCT Theatres.	Jun-17	Complete	Complete for Qtr 1 but dialogue will continue throughout 2017/18
		Continue to deliver the Daytime Delights programme of performances and film screenings at the Coliseum Theatre.	Mar-18	On Target	
		Consult with Older Adults and Young People's Programme Advisory Groups to determine programme content.	Sep-17	On Target	Quarterly meetings are undertaken and we are currently looking at a structured programme for the autumn.
ARTP2	To enrich people's lives and to increase audiences for the arts by presenting a high quality, balanced, exciting and thought provoking programme that is accessible and relevant to our communities.	Present a programme of dance, drama, comedy, music and film screenings at RCT Theatres.	Mar-18	On Target	
		Produce and present the RCT Theatres pantomime.	Dec-17	On Target	
		Establish a Programme Advisory Group and develop a celebratory programme of works for the Coliseum Theatre's 80 <sup>th</sup> Anniversary in 2018.	Sep-17	On Target	
		Support local schools and voluntary/amateur arts organisations to present their work within our annual programme at RCT Theatres.	Jun-17 and Ongoing	On Target	
		Ensure partnership agreements are in place with all co-production partners	Mar-18	On Target	
		Progress dialogue with Arts Council of Wales to discuss capital works at the RCT Theatres.	Sep-17	On Target	
		Monitor delivery of proposed capital work during 2017/18 including work at the Coliseum Theatre, Aberdare.	Jul-17	On Target	

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
TRAP01	Lead the work across the Council to build community resilience and capacity as part of Neighbourhood Networks including developing options, identifying hub buildings, engage the key stakeholders to co-produce the network model and endorse with their support, agreeing service specification, progressing to tender and implementation	Complete meetings with stakeholders to engage them in the design and vision for Neighbourhood Networks	Aug-17	Complete	Engagement has been undertaken to seek support for the model with Community Groups, Public Service Board partners and the Valleys Task Force. Feedback in general has been positive.
		Agree the key features of the model with stakeholders	Sep-17	Target Missed	
		Establish commitment and support from potential 3 <sup>rd</sup> sector 'anchor' organisations	Sep-17	Complete	Widespread support from community groups around the concept of the model.
		Manage the transfer of buildings for the networks	Ongoing	Not on Target	Following completion of the consultation exercise, further work now required to produce a final draft model and report to Cabinet for consideration
TRAP01	Lead the work across the council to build community resilience and capacity as part of Neighbourhood Networks including developing options, identifying hub buildings, engage the key stakeholders to co-produce the network model and endorse with their support, agreeing service specification, progressing to tender and implementation	Undertake pre tender discussion with the 3 <sup>rd</sup> sector	Oct-17	Target Missed	A revised timescale to progress this action will be set following consideration of the model by Cabinet
		Tender process	Jan-18	Not on Target	As above
		Award contracts	Apr-18	Not on Target	As above
		Development forum for Network anchors to support application of the contract specification	Apr-18	Not on Target	As above
		Arrange for the ongoing Contract management arrangements to monitor compliance with specification	Ongoing from Apr-18	Not on Target	As above



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

<b>Challenges and Opportunities linked to this Council Priority</b>	<b>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</b>
<b>Lead Officer</b>	<b>Nigel Wheeler</b>

<b>Actions that will deliver Priority 4</b>		<b>Milestones/Sub Actions that will help to achieve overarching Action</b>	<b>Delivery Date</b>	<b>Progress to date</b>	<b>Overall progress to date on Action</b>
HDCP01	Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	Award the design and build tender for the Mountain Ash Cross Valley Link	Aug-17	On Target	Tenders evaluated and contractor appointment (with the aim of concluding the contract formalities in quarter 2).
		Complete the design for the Mountain Ash Cross Valley Link	Mar-18	On Target	Cardiff Rd junction design complete, A4059 junction design complete by end of August. Main bridge works to be complete by March 2018.
		Deliver a series of projects to make better use of the existing highways network, for example by widening highways and providing additional lanes	Mar-18	On Target	
		Repair the landslip on Maerdy Mountain Road.	Nov-17	On Target	Design Build Contract scheduled to commence 10th July 2017.
		Complete delivery of the roundabout modifications at the A4119 / A473	Aug-17	On Target	
		Continue to undertake improvements to our highways assets through a comprehensive programme including highway and footway resurfacing, streetlight replacement and structure repair and replacement	Mar-18	On Target	On-going schemes being implemented through Capital and Revenue Programmes
HDCP01	Deliver a variety of sustainable transport schemes throughout Rhondda Cynon Taf to promote walking, cycling and public transport, improve safety and wellbeing, provide leisure opportunities and reduce pressure on the road network	Develop safe routes in the Community for pedestrians and cyclists in Porth and Ystrad, in partnership with Welsh Government	Mar-18	On Target	
		Design new safe walking and cycling routes for pupils to access the new schools at Tonyrefail, Tonypany and Cwmamman	Mar-18	On Target	
		Deliver the Llantrisant Community cycle route	Jan-18	On Target	Advanced clearance commencing in quarter 2
		Complete a number of studies on the viability of various park and ride schemes to reduce traffic congestion and encourage modal shift	Mar-18	On Target	
		Develop works to promote a strategic bus corridor along the A4119, in partnership with Welsh Government, to reduce travel time and promote use of public transport	Mar-18	On Target	Bus stop infrastructure being constructed. Investigations into critical junctions ongoing.

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CSWP1	To increase recycling levels to achieve the 70% recycling target set by Welsh Government for 2024/25 through awareness raising and participation checks and providing residents and businesses the information, bins and bags to help them recycle correctly	Identify areas of low recycling participation	Mar-18	On Target	
		Undertake door knocking exercises to ensure residents are participating in recycling	Mar-18	On Target	
		Monitor recycling participation and target non participating properties	Mar-18	On Target	
		Evaluate success of the food waste campaign funded by Recycle for Wales	Dec-17	On Target	
		To ensure Council website waste pages are accurate and contain timely information	Mar-18	On Target	
		Work in partnership with local supermarkets to take part in promotional events	Mar-18	On Target	
		Undertake customer satisfaction surveys as part of promotional and other events in order to inform improvements in our service provision	Mar-18	On Target	
		To review the effectiveness of 1. recycling bag distribution points and 2. local recycling bank facilities in order to reduce contamination of recyclable materials	Mar-18	On Target	
		To review the Council's method of delivering recycling bags/bins to residents and implement any required changes	Sep-17	On Target	
CSWP03	To provide an efficient waste and recycling service and reduce customer complaints by agreeing policy statement on missed collections versus 'not outs' and making staff aware of current performance, future expectations and channels to feed in suggestions for improvement	Agree and implement policy statement on Missed Collections versus 'not outs'	Jan-18	On Target	
		Provide awareness raising and training for collection staff, call centre, Street Care Communications Group and elected Members on agreed policy statement and implications	Jan-18	On Target	

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CSWP04	To raise awareness on all aspects of Streetcare portfolio. i.e. recycling, waste collection service, litter, dog fouling, fly tipping, graffiti and fly posting.	Ensure collection crews report instances of contaminated recycling, too many black bags and non participation in recycling so that awareness staff can be targeted to problem locations.	Mar-18	On Target	
		Increase use of Social Media in order to widen reach and promote increased awareness of campaigns	Mar-18	On Target	
		Raise awareness of local enviro crimes by encouraging Community Groups, Schools, Treforest University and PCSOs to include environmental crime issues in their local areas on their web sites.	Mar-18	On Target	
		Attend regular meetings with Community Groups and local PCSOs, and residents of RCT to discuss environmental crime issues and ways of resolving these problems, such as dog-fouling, fly-tipping and litter.	Mar-18	On Target	
		Continue to raise awareness of personal and environmental issues caused by dog-fouling through presentations to local schools and Community Groups.	Mar-18	On Target	
CSWP05	Continuously review different types of technology to maintain an acceptable level of street cleanliness and productivity	Continue to review our use of mobile technology for quicker responses to cleansing issues identified, councillor requests and CRM queries	Mar-18	On Target	
		Research new mechanical street cleaning equipment to enable staff to maintain high levels of productivity by using the best available equipment	Mar-18	On Target	
		Continue to deploy surveillance equipment ( CCTV) in hot-spot areas to identify fly tipping and other enviro crimes	Mar-18	On Target	

<b>Council Priority:</b>	<b>LIVING WITHIN OUR MEANS - Where services are delivered efficiently to achieve value for money for the tax payer</b>
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**Measuring Success**

PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
		Actual	Actual	All Wales Average	Actual	Annual Target	Actual	
LACP005	<b>Gross Revenue Expenditure on Council Tax Benefits &amp; Administration per head of population</b>	7**	9**	11	10**	N/A	Annual data Reported in Q3	Reported for information only.
LACP004	<b>The level of Council Tax increase</b>	4.50	3.80	4.36	2.75	3.80	Annual data Reported in Q3	
LCSC308	<b>% of customer interaction via the web and mobile devices (New)</b>	N/A	N/A	N/A	82.40	50.0	82.5	
LCSC401	<b>% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks</b>	70	72	N/A	76.4	70.0	81.3	
LCSC206	<b>% enquiries resolved at first point of contact based on customer view - One4aLL centres</b>	N/A	N/A	N/A	95.70	90.00	97.5	
LCSC110	<b>% of enquiries resolved at first point of contact based on customer view - telephone, daytime service</b>	N/A	N/A	N/A	95.9	90.00	89.3	
LCSC309	<b>% enquiries resolved at first point of contact based on customer view - website/e-access</b>	N/A	N/A	N/A	86.7	80.00	79.7	
LEST001	<b>% Reduction in the occupied office accommodation floor space across the Council (m2)</b>	N/A	N/A	N/A	14.05	18.14	Annual data Reported in Q4	

**Key:**

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

**Bolded PIs denote that an existing Corporate Plan high level**

\*\* reported a year in arrears

## Measures that are 'Not on Target' at Quarter 1 2017/18

Corporate Priority Area	PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
			Actual	Actual	All Wales Average	Actual	Target	Actual	
People	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	77.23	77.23	69.83	Below target for Quarter 1. 162 out of 232 adults, who completed a period of reablement had no package of care and support 6 months later. Despite the drop in performance in quarter 1, overall performance remains high. Performance will continue to be monitored going forward.
People	SCA001/ Measure 19 Framework PI/ PAM025	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+) NEW <sup>1</sup>	N/A	N/A	N/A	4.95	4.50	4.89	There were 28 delays reported in quarter 1 and this is below the 2017/18 target. This is mainly attributable staff absence affecting assessment capacity, which has now be addressed following the appointment of permanent hospital based social workers following the recent restructure of adult services. This will enable us to manage patient flow more effectively and we are expecting improved performance as the year progresses.
People	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes (Days)	895	922	N/A	903.43	903.43	929.85	Below target for Quarter 1. Reason for the increase in average length of stay is uncertain as influenced by a number factors outside the control of the Council.
People	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	7,581	7,733 (1,892 Q1 Target)	1,853	Performance is slightly below the quarter 1 target set but we are expecting increased numbers as the year progresses
People	LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	2,329 64.98	2,528 66.91	75.76	3,077 68.99	71.00	66.85	746 clients have reduced their substance misuse in the reporting period. An improvement in results is expected as the year progresses.
People	LSCC101	% of children & young people requiring intervention from statutory services	N/A	37.57	N/A	20	18	20.6	Performance for quarter 1 has dropped by less than 1% compared to 2016/17 year end, with slightly more contacts progressing to referral. We will be working towards reaching the target over the year.
People	LSCC102	No. of looked after children (CLA)	621	623	N/A	690	655	694	The number of children looked after rose from 690 at the end of quarter 4 (31st March 2017) to 694 at the end of quarter 1 (30th June 2017); however, the number of new admissions during the quarter remained the same as that of the previous quarter (41) so the rate of admission appears to have steadied. The Remain, Repair & Reunification Children Looked After Project has now been implemented with a plan to review in detail all aspects of the Children Looked After System with a view to ensure that the right children are admitted and that permanence is achieved for them in a timely fashion in a placement that will meet their long term needs. This should impact on the number of children looked after in the longer term.

Corporate Priority Area	PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
			Actual	Actual	All Wales Average	Actual	Target	Actual	
People	LSCC103b	% of Looked After Children returned home between 12-24 weeks	7.36	9.61	N/A	17.5	9.61	28.9	One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the 'right' children & young people are looked after i.e. only those where there is no alternative care option outside of the children looked after system. Over time this should result in a reduction in the number of children returning home from care in less than 24 weeks.
People	LSCC103c	% of Looked After Children returned home after 24 weeks	70.55	69.87	N/A	58.0	69.87	57.9	
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	66	67	57	74	70	65	20 clients have reported a reduction during the quarter and there have been more clients this year (31) when compared to the same period last year (20).
Place	LPPN127 - CP	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	82	91	N/A	87	90	80	Eight people have reported feeling safer following our intervention out of ten people surveyed.

<sup>1</sup> Additional PI included following identified changes to national framework



# Other National Performance Measures

Finance and Performance Scrutiny Committee Agenda - 23rd October 2017

Section 5e

PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comment
		Actual	Actual	All Wales Average	Actual	Annual Target	Actual	
PPN009	The % of food establishments which are broadly compliant with food hygiene standards	90.41	92.74	94.22	94.17	95.00	93.93	This equates to 1,891 out of a possible 2,013 food establishments compliant with food hygiene standards.
PAM029 / SCC004	The % of children looked after on 31 March who have had three or more placements during the year	5.8	5.9	9.8	8.3	5.9	7.8	Although performance during the quarter has not met the target set, performance is better than the latest all Wales average performance level of 9.8%. Children move placement for a variety of different reasons and some of the 3rd placements will relate to children's moves to a permanent long term placement. Performance has also been affected by the continued high number of children looked after which has put pressure on placement availability.
CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	10.2	N/A	N/A	N/A	Unable to comply with the national definition for this measure.
PAM002	% of people that agree their local council provides high quality services	N/A	N/A	N/A	N/A	N/A	Annual data Reported in Q4	New for 2017/18
PAM012 (LHHA018?)	% of households successfully prevented from becoming homeless	N/A	49	N/A	63	68	80.46	
PAM018	% of all planning applications determined in time (New)	N/A	N/A	N/A	N/A	N/A	Annual data Reported in Q3	
PAM019	% of planning appeals dismissed (New)	N/A	N/A	N/A	N/A	N/A	Annual data Reported in Q3	
PAM024	% of adults satisfied with their care and support	N/A	N/A	N/A	83.64	84	Annual data Reported in Q4	
PAM026	% of carers that feel supported	N/A	N/A	N/A	100	TBC	Annual data Reported in Q4	
PAM027	% of children satisfied with their care and support	N/A	N/A	N/A	91	TBC	Annual data Reported in Q4	
PAM028	% of children in care who had to move 3 or more times	85.70	90.20	N/A	98	98	Annual data Reported in Q4	
LCL001b	Number of library visits per 1,000 population	4819	4178	3173	3950	3285	Annual data Reported in Q4	

## Key:

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

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