RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2017/18

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE **26th MARCH 2018**	**AGENDA ITEM 4** **COUNCIL PERFORMANCE REPORT – 31st DECEMBER 2017 – QUARTER 3**

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

1. PURPOSE OF THE REPORT

To introduce the Quarter 3 Council Performance Report (to 31st December 2017).

2. RECOMMENDATIONS

It is recommended that Members:

2.1 Scrutinise the Council's financial and operational performance position as at 31st December 2017 (Quarter 3).

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

3. QUARTER 3 PERFORMANCE REPORT

3.1 The Council's Quarter 3 Performance Report (to 31st December 2017) is to be presented to the Cabinet meeting of the 22nd March 2018 and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1.** If Cabinet determine changes to the Quarter 3 Performance Report at its meeting on the 22nd March 2018, up dated information will be made available to Finance and Performance Scrutiny Committee members.

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 measures.

3.3 With regard to the Corporate Plan priority up dates, an overall summary of performance measure results as at 31st December 2017 are set out in Table 1.

Table 1 – Corporate Plan performance measure results (as at 31st December 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	66	50	28	56	8	16	14	28

3.4 Members will note that eight Corporate Plan performance measures were 'Not on Target' as at 31st December 2017 and are set out in Table 2 overleaf (for information, five of these measures were also not on target as at 30th September 2017 and are bolded in Table 2).

3.5 In addition, there are fourteen national measures that do not form part of the Council's Corporate Plan and are excluded from the analysis above. One national measure has been reported as 'Not on Target' as at quarter 3 (this also being the case as at quarter 2) and is set out in Table 3 below.

Table 3 – National Measure 'Not on Target' (as at 31st December 2017)

Performance Measure	2016/17	2017/18		Quarter 3 Comment
	Qtr 4 Actual	Target	Qtr 3 Actual	
The % of children looked after on 31 March who have had three or more placements during the year	8.3	5.9	7.1	Performance has dropped during quarter 3 but remains well within the 2016/17 All Wales Average of 9.8%. Children move placement for a variety of different reasons & a number of the 3rd placements in the quarter relate to children's moves to a permanent long term placement.

Table 2 – Corporate Plan Performance Measures 'Not on Target' (as at 31st December 2017)

Theme	PI Ref	PI Description	2016/17 Qtr 4 Actual	2017/18 Target	2017/18 Qtr 3 Actual	Quarter 3 Comments
ECONOMY	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)	-12.6	-12.0	-14.9	The performance trend for this PI has declined compared to the previous academic year. Results for eFSM pupils dipped slightly from the previous year, whilst overall the percentage of pupils achieving CSI has improved slightly. The Local Authority and Central South Consortium are currently re-evaluating their approach to schools with dips in performance of eFSM learners and the provision of more holistic support to learners and families. Note: this data is locally calculated and is provisional pending publication by Welsh Government.
	LEDU507	**% difference in the attendance of FSM / non FSM pupils in secondary schools**	**4.5**	**<4.5**	**4.9**	**The performance trend for this indicator has declined. The attendance gap between eFSM and non FSM pupils reduced by 0.6% from 2013/14 to 2015/16, 0.2% more than the Welsh average, but this year has increased by 0.4%. All Wales comparative data is not yet available. We continue to challenge and support schools to refocus resources where they are most needed.**
	LEDU409a	**No. of fixed term exclusions per 1,000 pupils in Primary schools**	**13.5**	**12.91**	**14.2**	**The performance trend for this indicator has declined. There has been an increase in the number of exclusions, with 304 fixed term incidents compared to 293 in the previous academic year. We will be working with schools to support and challenge, and looking at processes to enhance collaborative planning at a whole school, strategic level, including a review of managed moves.**

Theme	PI Ref	PI Description	2016/17 Qtr 4 Actual	2017/18 Target	2017/18 Qtr 3 Actual	Quarter 3 Comments
PEOPLE	**LSCC101**	**% of children & young people requiring intervention from statutory services**	**20**	**18**	**20.2**	**The performance trend for this has remained the same compared to the end of March 2017. From April 2017 to the end of December 2017, of the 11,679 contacts received by Children's Services, 2,360 have progressed to a referral for intervention from statutory services.**
	LSCC102	No. of children looked after (CLA)	690	655	690	The performance trend for this has remained the same compared to the end of March 2017. There has been a small rise in the number of children looked after from 682 at the end of Q2 to 690 at the end of Q3 and the number of new admissions during the quarter rose only very slightly from 38 in Q2 to 40 in Q3 which continues to support the view that the rate of admission appears to have steadied. The Remain, Repair & Reunification Children Looked After Project has now embarked on a piece of work that involves reviewing all children who have been in a stable placement with approved relative carers & determining the viability of converting these carers to special guardians. It is anticipated that the outcome of this work will be to reduce the number of children looked after.

Theme	PI Ref	PI Description	2016/17 Qtr 4 Actual	2017/18 Target	Qtr 3 Actual	Quarter 3 Comments
PEOPLE	**LSCC103b**	**% of Children Looked After returned home between 12-24 weeks**	**17.5**	**9.6**	**18.6**	**The targeted direction of travel for performance is that 'less is best'. This is based on if admissions into Looked After care are correct, this will usually require more than 24 weeks to achieve long term / sustainable permanence for the child e.g. through adoption. Performance has dropped slightly during the quarter but 30% of children (7/22) ceased to be looked after within 12-24 weeks of becoming looked after because permanence for them was achieved through securing Special Guardianship Orders in a relatively short period of time. This can only be viewed as a positive outcome for the children concerned who will now have a safe & stable home environment within their extended family without the need for on-going statutory intervention from Children's Services.**
	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	53.3	53.0	42.3	The performance trend for this PI has dropped compared to the end of March 2017. After reaching target in both quarters 1 & 2, performance has dropped in Qtr 3. 30 out of 52 young people were not in education, employment or training 24 months after leaving care: 5 young people are currently claiming benefits but are actively job searching; 7 are unable to work due to various issues such as fleeing domestic violence, having mental health needs, substance misuse and being unstable; 6 young people are not engaging with 16+ Teams; 4 are not motivated; 1 young person is in prison; 5 young people are full time mothers; and positively 2 young people are just starting work with one awaiting the start of a traineeship in March 2018.

Theme	PI Ref	PI Description	2016/17 Qtr 4 Actual	2017/18 Target	2017/18 Qtr 3 Actual	Quarter 3 Comments
PEOPLE	LPPN156	**% of domestic violence clients reporting no abuse experienced in the past month/since Intake**	74	70	65	**The performance trend for this PI has declined compared to the end of March 2017. From April 2017 to the end of December 2017, 43 of the 66 clients have reported that no abuse was experienced in the past month.**

3.6   In line with the request of the Committee at its meeting on the 18th December 2017, more contextual information has been included against individual performance indicator results within Corporate Plan priority up dates, where appropriate, to further aid readers' understanding of performance.

3.7   Members will note that an analysis of 2017/18 targets have been included within the quarter 3 report, replicating the approach taken for quarters 1 and 2, to enable the Committee to consider this information, as deemed appropriate.

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RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

22nd MARCH 2018

COUNCIL PERFORMANCE REPORT – 31st December 2017 (Quarter 3)

REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)

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

1.0 PURPOSE OF THE REPORT

1.1 The purpose of the report is to provide Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first nine months of this financial year (to the 31st December 2017).

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

Revenue

2.1 Note and agree the General Fund revenue position of the Council as at the 31st December 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 31st December 2017 (Section 3g of the Executive Summary).

Corporate Plan Priorities

2.5   Note the quarter 3 position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary), Other National Measures (Section 5e of the Executive Summary) and comparison of 2017/18 targets set against prior year and 'All Wales Average' performance information (Section 5f of the Executive Summary).

3.0   REASONS FOR RECOMMENDATIONS

3.1   To agree the Council's financial and operational performance position as at 31st December 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 third update of the Council's financial and operational performance position for the financial year ending the 31st March 2018.

4.2   The aim of the report is to bring together the Council's performance into an Executive Summary and 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. Exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to 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
Economy	53	7 / 0	18 / 10	30 / 17[1] [2]	53 / 39
People	23	23 / 21	23 / 21	23 / 21	23 / 22
Place	14	6 / 6	6 / 6	6[3] / 6	14 /13
Living Within Our Means	8	5 / 5	6 / 6	7 / 6	8 / 7
Total	**98**	**41 / 32**	**53 / 43**	**66 / 50**	**98 / 81**

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. These are set out in Table 2 below.

Table 2 – Other National Measures

Other National Indicators	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	14	3 / 3	3 / 3	5 / 3	13 / 10

5.0 QUARTER 3 REPORT

5.1 The Quarter 3 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 3 (i.e. 31st December 2017);

- **Revenue Monitoring** – sections 2a – d setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;

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[1] Revised timescale for the availability of 2 performance measure results i.e. originally scheduled to be available in quarter 4 – this has been brought forward to Quarter 3 due to earlier collation of information.

[2] 7 of the Education performance measures that had a target set have not been assessed against target as the definition of the performance measures have changed significantly since targets were set. Performance can therefore not be accurately compared.

[3] Revised timescale for the availability of 2 performance measure results i.e. originally scheduled to be available in quarter 3 – this has been revised to quarter 4 to enable the robustness of the information to be validated.

- **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 / Other National Measures** – 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).

  - Target setting (Section 5f).

6.0   EQUALITY AND DIVERSITY IMPLICATIONS

6.1   The Council's Performance Report provides an update 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   Following consideration by Cabinet, this Report will be presented to the Finance and Performance Scrutiny Committee for review, challenge and where deemed required, the scrutiny of specific areas in more detail.

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 CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT

10.1   The operational performance information included within this report has been aligned to the priorities within the Council's Corporate Plan and demonstrates the progress Council services are making toward the delivery of these priorities. These priorities were adopted as the Council's Well-being Objectives at a meeting of Cabinet on 2 November 2016, alongside the Council's Policy statement, which set out how the Council would respond to and apply its statutory duties in respect of the Well-being of Future Generations Act.

10.2   The Sustainable Development principles (i.e. the 5 Ways of Working) were considered as part of the development of the action plans supporting each of the Council's priorities of Economy, People and Place. These were presented to Council on 19th July 2017 as part of the Council's Corporate Performance Report.

11.0   CONCLUSION

11.1   This report sets out the overall performance of the Council, as at the 31st December 2017, that is Quarter 3.

11.2   The third report of the financial year continues to demonstrate sound financial and operational performance results.

Other Information:-

Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee

Contact Officer: Barrie Davies

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

22nd MARCH 2018

COUNCIL PERFORMANCE REPORT – 31st December 2017 (Quarter 3)

REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)

Item:

Background Papers

Officer to contact: Barrie Davies

| COUNCIL PERFORMANCE REPORT |
| QUARTER 3 2017/18 |
| EXECUTIVE SUMMARY |

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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 / OTHER NATIONAL MEASURES

Corporate Plan progress updates – Quarter 3 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;
- 5e – Other National Measures; and
- 5f – Target Setting.

Section 1 – INTRODUCTION

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 31st December 2017.

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

For information, the presentation of information within the Executive Summary does not take account of the senior management structure changes agreed by Council on 29th November 2017. This will be reflected in the Council's budget from 2018/19.

Section 2 – REVENUE BUDGET

Revenue Budget Performance

Service Area	2017/18 – as at 31st December 2017		
	Full Year Budget £M	Projected Expenditure as at Quarter 3 £M	Variance Over / (Under) £M
Education & Lifelong Learning Services (2a)	177.855	177.879	0.024
Community & Children's Services (2b)	137.904	138.267	0.363
Corporate and Frontline Services (2c)	61.123	60.994	(0.129)
Chief Executive's Division (2c)	11.872	11.826	(0.046)
Sub Total	**388.754**	**388.966**	**0.212**
Authority Wide Budgets (2d)	70.186	69.487	(0.699)
Grand Total	**458.940**	**458.453**	**(0.487)**

Key Revenue Variances at Quarter 3

- Education & Lifelong Learning Services
  - Catering (£0.134M overspend).

- <u>Community and Children's Services</u>

    ADULT SERVICES
    - Long Term Care & Support (£0.242M overspend);
    - Commissioned Services (£1.443M overspend);
    - Short Term Intervention Services (£0.770M underspend); and
    - Fairer Charging (£0.324M overspend).

    CHILDREN'S SERVICES
    - Safeguarding & Support (inc. Children Looked after) (£0.173M overspend);
    - Early Intervention (£0.358M underspend);
    - Intensive Intervention (£0.541M underspend); and
    - Management & Support Services (£0.187M underspend).

    TRANSFORMATION
    - Transformation Services (£0.151M overspend).

    PUBLIC HEALTH AND PROTECTION
    - Environmental Health, Trading Standards and Community Safety (£0.101M underspend);
    - Leisure, Parks and Countryside and Community Facilities (£0.305M underspend);
    - Community Housing (£0.260M overspend); and
    - Communities & Prosperity (£0.133M overspend).

- <u>Authority Wide</u>

    - Council Tax Reduction Scheme (£0.779M underspend).

<u>Earmark Reserve Update</u>

- 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 31st December 2017	
	Capital Budget £M	Actual Expenditure £M
Chief Executive's Division (3a)	3.796	1.675
Corporate and Frontline Services (3b)	25.025	16.853
Corporate Initiatives (3c)	2.150	0.845
Education & Lifelong Learning Services (3d)	62.388	36.738
Community & Children's Services (3e)	14.080	7.279
Total	**107.439**	**63.390**

Key Capital Variances at Quarter 3

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

- The inclusion of further one-off capital investment, totalling £6.5M, as agreed by Council on 29th November 2017 ('Council Corporate Plan - Investment Priorities' report).

- Grant approvals introduced into the Capital Programme: Taff Vale Development Welsh Government ERDF (£10M); Local Transport Fund (£0.050M); Traffic Management (£0.210M); Transportation Infrastructure (£0.800M); Safe Routes in Communities (£0.280M); Community Regeneration (£0.022M); Community Safety Initiatives (£0.010M); and Modernisation Programme (Children's) (£0.215M).

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 31st December 2017		As at 31st December 2016		As at 31st March 2017	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	**10,816**	**8.00**	**10,933**	**10.02**	**10,981**	**11.66**
Community & Children's Services	2,783	5.17	2,815	8.31	2,811	10.39
Corporate & Frontline Services	1,216	4.52	1,197	4.85	1,191	5.96
Education & Lifelong Learning (including Schools)	6,527	9.94	6,628	11.77	6,692	13.28
Chief Executive's Division	290	5.86	293	7.85	287	9.76

- **Sickness Absence**

Service Area	2017/18	2016/17	
	As at 31st December 2017 %	As at 31st December 2016 %	As at 31st March 2017 %
% days lost to sickness absence – Council Wide	**4.34**	**4.42**	**4.53**
Community & Children's Services	6.48	6.94	6.90
Corporate & Frontline Services	3.88	3.99	4.14
Education & Lifelong Learning (including Schools)	3.61	3.53	3.72
Chief Executive's Division	1.74	2.32	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 3 Update**
IT Infrastructure	--	The £0.500M investment approved by Council on 10th 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 10th 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 3 Strategic Risk Register can be viewed by clicking here. There have been no changes to the risk scores between quarters 2 and 3 of this financial year.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 31st December 2017
Good progress has been made this quarter on: progressing the town centre developments in Aberdare and Pontypridd with the Taff Vale project business case and funding approved by Council, and the building work planned to start on 8th January 2018; the 21st Century Schools investment programme continues at a pace, and Welsh Government announced that the Council had secured an additional £160m of Band B 21st Century Schools Programme Funding for 2019-2026. The final KS4 examination data was released in December. Due to significant changes in the way in which the performance indicators are calculated and the change in the curriculum in particular for mathematics and English/Welsh, it is difficult to compare to past performance. Nevertheless, the results indicate that some schools have not performed as well as others and with the Education Consortium, additional support is being provided to these schools. Pupil attendance for both primary and secondary schools has decreased during the quarter and this is being raised with schools to ensure parents are reminded, consistently, of the importance of high levels of attendance in order to achieve success in school. Full action plan can be viewed by clicking here.

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 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	30	17[4]	8	47	3	18	6	35

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[4] 7 of the Education performance measures that had a target set have not been assessed against target as the definition of the performance measures have changed significantly since targets were set. Performance can therefore not be accurately compared.

Progress in our Investment Priorities – Economy		
Investment Area	**Investment Value £M**	**Quarter 3 Update**
Empty Property Grant	1.500	Between April and December 2017, 81 cases were approved and 69 cases have been surveyed.
Graduate Officers	0.200	10 officers were appointed in September 2016 and are progressing through their two-year graduate programme.
Schools	2.000	This investment funding relates to that approved by Council on 1st March 2017. The majority of schemes have been completed over the summer 2017 holidays and remaining works are in the process of being scheduled during this financial year.
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 and are scheduled to be completed during 2017/18.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1st March 2017. Works are progressing and are scheduled to be completed during this financial year.
Taff Vale Development[5]	2.024	Business case report presented to Cabinet on 21st November 2017 and business case borrowing report presented to Council 29th November 2017. Proposed footbridge report presented to Ynysangharad War Memorial Park Cabinet on 21st November. In principle award of funding for £10Million ERDF received 23rd November 2017.
Apprenticeships	0.200	The investment funding has been combined with existing service resources to enable 33 apprentices to be appointed from September 2017.
Park and Ride Programme (**NEW**)	1.000	This investment funding, approved by Council on 29th November 2017, will be used to supplement existing funding for feasibility studies, fund investigations, design and, where possible, some construction work. The programme will complement the City Deal investment in the Metro and may lever in additional Welsh Government funding.
Total	**8.424**	

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

- **PEOPLE** (Section 5b)

Summary of progress to 31st December 2017
Performance during the third quarter has been maintained and is generally good across the Council's People priority. This position continues to be evidenced through the progress being made to deliver important 'on the ground' improvement priorities, for example, the extra care development on the former Maesyffynnon Care Home site; the development of the Resilient Families service; and the stay well @ home service. We know that further on-going work with our partners is needed to further modernise, integrate and improve service provision to ensure highly complex areas such as Children Looked After, children on the Child Protection Register, helping people to maintain their independence and reducing the number of delayed transfers from hospital continue to be effectively managed. Full action plan can be viewed by clicking here.

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 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	5	24	6	28

Progress in our Investment Priorities – PEOPLE		
Investment Area	**Investment Value £M**	**Quarter 3 Update**
Leisure Centre Changing Rooms (**NEW**)	0.750	Investment funding agreed by Council on 29th November 2017 to improve the changing room facilities at Rhondda Sports Centre, Bronwydd Swimming Pool, Abercynon Sports Centre and Sobell Leisure Centre.
Total	**0.750**	

- **PLACE** (Section 5c)

Summary of progress to 31st December 2017

Performance during the third quarter has continued to follow the positive direction of quarters one and two, as set out in the up dated action plan.

Our work in priority areas continued to demonstrate positive outcomes: helping to keep people safe whereby 96% of first time offenders who were accepted onto the 'Divert' programme did not re-offend within 6 months of the intervention and also a focus on the local environment through the timely removal of fly tipping.

We also continued to progress our investment in priority areas: developing safer routes in communities for pedestrians and cyclists, with Porth being 80% completed, and site works commencing on the Mountain Ash Cross Valley Link.

The focus for the fourth quarter will be around completing the Garth Olwg new 3G pitch and building on the positive work undertaken with residents around recycling to ensure we continue to improve in this area.

Full action plan can be viewed by clicking here.

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 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	67	0	-	2	33

Progress in our Investment Priorities – PLACE		
Investment Area	**Investment Value £M**	**Quarter 3 Update**
Flood Alleviation	--	The projects / works supported through investment funding approved by Council on 10th March 2016 (£0.300M) was completed in 2016/17.
Green Teams	0.200	This investment funding relates to that approved by Council on 1st March 2017 and supports the continuation of additional operatives within Green Teams.
Highways Infrastructure Repairs	2.264	This investment funding relates to that approved by Council on 1st March 2017 and is supporting a programme of highways improvement schemes, highways footways, fencing, and barriers during 2017/18.
Outdoor Leisure Facilities **(additional funding approved)**	1.250	This investment funding relates to that approved by Council on 1st March 2017 and is supporting further investment in 3G pitches at Abercynon Sports Centre and in schools. Further investment funding of £0.650M was approved by Council on 29th November 2017 to contribute to two new 3G pitches at Bryncelynog and Ysgol Gyfun Rhydywaun Schools. For information, this investment will be combined with an agreed contribution from the Education budget to support the programme of work.
Play Areas	0.450	This investment funding relates to that approved by Council on 1st March 2017 and is supporting further investment in play areas. As at quarter 3, 15 schemes were fully complete, 12 are currently under construction, 10 designed, costed and scheduled and 7 'to be designed'.
Waste Recycling Centre	0.150	The Council's animal shelter has been re-located and preparatory work continues around drainage / ground investigation works. The planning application was approved by Planning Committee on 2nd November 2017 and the programme of work is currently in the process of being up dated.
Cynon Gateway South – Mountain Ash Cross Valley Link **(additional funding approved)**	3.000	Project progressing with the Cardiff Road Junction nearing completion and the A4059 junction tender returned. Further investment funding approved by Council on 29th November 2017 (£1.0M) to support the continued development and implementation of this major transportation project (partly funded by the Welsh Government).
Structures: St Albans Bridge, Brook Street Footbridge and (**NEW**) Pontrhondda Bridge	4.600	Monitoring and inspection works continuing to determine the appropriate works that are required to both structures. Further investment funding approved by Council on the 29th November 2017 for the Pontrhondda Bridge (£1.1M) to enable a replacement structure to be put in place in 2018/19.

Investment Area	Investment Value £M	Quarter 3 Update
Structures	0.500	Pontypridd Road, Porth – wall replacement scheme project progressing, for example, design works, in partnership with Welsh Water.
Parks and Green Spaces	0.100	Programme of work in place and is in the process of being delivered.
Llanharan Bypass **(NEW)**	1.000	Investment funding approved by Council on 29th November 2017 to assess the viability of the two route options included within the Local Development Plan.
A4119 Dualling (Stinkpot Hill) **(NEW)**	1.000	Investment funding approved by Council on 29th November 2017 to support the dualling of this section of the highway. This will potentially be a catalyst for the development of strategic areas for employment sites and would also improve connectivity to Tonyrefail and further development areas.
Community Hubs **(NEW)**	0.500	Investment funding approved by Council on 29th November 2017 to support the creation of community hubs that will provide a range of community based services in one or a number of closely located buildings.
Total	**15.014**	

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

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2017								
Total no. of PIs	**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.**	**%**
8	7	6	6	100	0	-	0	-

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2017								
Total no. of PIs	**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.**	**%**
98	66	50	28	56	8	16	14	28

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. These can be viewed by clicking here. A summary is provided in the table below.

Progress in our KEY PERFORMANCE INDICATORS as at 31st December 2017								
Total no. of PIs	**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	5	3	1	33.3	1	33.3	1	33.3

- **TARGET SETTING** (Section 5f)

An analysis of 2017/18 targets set compared to previous year's performance and targets, and 'All Wales Average' performance levels, where collected, can be viewed by clicking here.

Education & Lifelong Learning Services Revenue Budget - to 31st December 2017/2018

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
Individual School Budgets									
2,657	Middle	10	2,667	2,667	0				
0	Nursery		0		0				
73,672	Primary		73,672	73,672	0				
62,386	Secondary	-10	62,376	62,376	0				
8,235	Special		8,235	8,235	0				
146,950		0	146,950	146,950	0				
Total Individual School Budgets									
146,950		0	146,950	146,950	0				
Schools & Community									
1,330	School Achievement		1,330	1,299	-31				
446	Service Transformation & Education Information Systems	-31	415	405	-10				
1,361	School Planning & Reorganisation	31	1,392	1,352	-40				
3,082	Asset Management - PFI		3,082	3,082	0				
3,023	Catering		3,023	3,157	134	■	Lower than anticipated income level due to a reduction in Meals on Wheels numbers, projected overspend on breakfast club provision, and impact of school closures due to snow	Service area to continue to monitor and review	Andrea Richards
126	Music Service		126	137	11				
738	Community Learning		738	720	-18				
2,166	Libraries		2,166	2,185	19				
2,125	Group Directorate		2,125	2,076	-49				
4,427	Nursery Provision		4,427	4,427	0				
881	Education Improvement Grant		881	899	18				
489	Early Years		489	534	45				
20,194		0	20,194	20,273	79				
Access Engagement & Inclusion									
5,974	Additional Learning Needs		5,974	5,974	0				
2,074	Education Otherwise		2,074	2,029	-45				
2,663	Engagement & Participation		2,663	2,653	-10				
10,711		0	10,711	10,656	-55				
Total Non School Budgets									
30,905		0	30,905	30,929	24				
Overall Total Budget									
177,855		0	177,855	177,879	24				

Temporary Director of Education & Lifelong Learning Esther Thomas

Head Of Finance Stephanie Davies

Education & Lifelong Learning Services - to 31st December 2017/2018

31st December (Period 9) Virements Report

Education & Lifelong Learning Services Group	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Revised Budget as at 30th September	**177,855**	**146,950**	**20,194**	**10,711**
Virements proposed to 31st December (Period 9)				
School Funding Middle	10	10		
School Funding Secondary	-10	-10		
Transfer Salary budget from Service Transformation to School Improvement	-31		-31	
Transfer Salary budget to School Improvement from Service Transformation	31		31	
Proposed Revised Budget - 31st December (Period 9)	**177,855**	**146,950**	**20,194**	**10,711**

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

Community & Children's Services Revenue Budget - to 31st December 2017/2018

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Adult Services									
6,246	**Long Term Care & Support**	0	6,246	6,488	242	■	Projected overspend is mainly due to staffing costs	Service area to closely monitor and review the position through to year-end	Neil Elliot
40,658	**Commissioned Services**	0	40,658	42,101	1,443	■	Projected 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
17,241	**Provider Services**	0	17,241	17,202	-39				
9,589	**Short Term Intervention Services**	0	9,589	8,819	-770	■	Projected underspend due to a reduced level of contribution to the Community Equipment Service Pooled Fund along with an underspend on the In-House Support @ Home Service	Service area to closely monitor and review the position through to year-end	Neil Elliot
-3,338	**Fairer Charging**	0	-3,338	-3,014	324	■	Projected overspend is 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
3,320	**Management, Safeguarding & Support Services**	0	3,320	3,251	-69	■	Projected underspend due to temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Neil Elliot
73,716		0	73,716	74,847	1,131				
Children Services									
26,786	**Safeguarding & Support (inc. Children Looked After)**	0	26,786	26,959	173	■	Projected overspend due to increase in external residential placements partly offset by in-house residential placements	Service area to closely monitor and review the position through to year-end	Ann Batley
4,613	**Early Intervention**	0	4,613	4,255	-358	■	Projected 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	**Cwm Taf Youth Offending Service**	-4	1,004	1,007	3				
10,430	**Intensive Intervention**	0	10,430	9,889	-541	■	Projected underspend due to temporary staffing vacancies and reductions in court costs and legal costs	Service area to closely monitor and review the position through to year-end	Ann Batley
2,150	**Management & Support Services**	0	2,150	1,963	-187	■	Projected underspend relates to reduced premises related costs.	Service area to closely monitor and review the position through to year-end	Ann Batley
44,987		-4	44,983	44,073	-910				
Transformation									
3,147	**Transformation Services**	0	3,147	3,298	151	■	Projected overspend is primarily due to one off restructuring costs	Service area to closely monitor and review the position through to year-end	Sian Nowell
3,147		0	3,147	3,298	151				

Community & Children's Services Revenue Budget - to 31st December 2017/2018

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Public Health and Protection									
4,118	**Environmental Health, Trading Standards and Community Safety**	0	4,118	4,017	-101	■	Projected underspend due to temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Paul Mee
9,979	**Leisure, Parks & Countryside and Community Facilities**	0	9,979	9,674	-305	■	Projected underspend primarily in relation to additional income expected to be received plus temporary staffing vacancies and reduced premises costs	Service area to closely monitor and review the position through to year-end	Paul Mee
996	**Community Housing Services**	0	996	1,256	260	■	Projected overspend is due to lower levels of income expected to be received	Service area to closely monitor and review the position through to year-end	Paul Mee
855	**Communities & Prosperity**	4	859	992	133	■	Projected overspend is primarily due to one off restructuring costs	Service area to closely monitor and review the position through to year-end	Paul Mee
106	**Group Directorate**	0	106	110	4				
16,054		**4**	**16,058**	**16,049**	**-9**				
137,904		**0**	**137,904**	**138,267**	**363**				

Group Director   **Giovanni Isingrini**

Head of Finance   **Neil Griffiths**

Community & Children's Services Revenue Budget - to 31st December 2017/2018

31st December (Period 9) Virements Report

Community & Children's Services Group	Total £000	Adult Services £000	Children Services £000	Transformation £000	Public Health & Protection £000
Revised Budget as at 30th September	**137,904**	**73,716**	**44,987**	**3,147**	**16,054**
Virements proposed to 31st December (Period 9)					
Families First Grant Realignment	**0**		-4		4
Proposed Revised Budget - 31st December (Period 9)	**137,904**	**73,716**	**44,983**	**3,147**	**16,058**

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 31st December 2017/2018

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

Corporate and Frontline Services

Frontline Services

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
4,011	Highways Management	-3	4,008	3,978	-30				
14,067	Transportation	0	14,067	14,053	-14				
304	Strategic Projects	0	304	298	-6				
3,163	Street Cleansing	0	3,163	3,173	10				
806	Facilities Cleaning	0	806	811	5				
4,475	Highways Maintenance	1	4,476	4,476	0				
14,415	Waste Services	0	14,415	14,391	-24				
2,034	Fleet Management	0	2,034	2,021	-13				
1,532	Group Directorate	2	1,534	1,520	-14				
44,807		0	44,807	44,721	-86				

Corporate Services

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
5,307	Financial Services	0	5,307	5,292	-15				
3,854	ICT	0	3,854	3,851	-3				
2,065	Customer Care	0	2,065	2,081	16				
4,935	Corporate Estates Management	0	4,935	4,899	-36				
155	Group Management	0	155	150	-5				
16,316		0	16,316	16,273	-43				
61,123		0	61,123	60,994	-129				

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 31st December 2017/2018

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
	Chief Executive's Division								
410	Chief Executive	0	410	388	-22				
2,486	Cabinet Office & Public Relations	0	2,486	2,481	-5				
3,571	Human Resources	0	3,571	3,526	-45				
3,286	Legal & Democratic Services	0	3,286	3,291	5				
2,119	Regeneration & Planning	0	2,119	2,140	21				
11,872		0	11,872	11,826	-46				

Total Corporate and Frontline Services & Chief Executive's Division

| 72,995 | | 0 | 72,995 | 72,820 | -175 | | | | |

Group Director   Chris Lee

Head of Finance   Martyn Hughes

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 31st December 2017/2018

31st December (Period 9) Virements Report

Corporate and Frontline Services Group	Total £'000	Frontline Services £'000	Financial Services £'000	ICT £'000	Customer Care £'000	Corporate Estates Mgt £'000	Group Management £'000
Revised Budget as at 30th September	61,123	44,807	5,307	3,854	2,065	4,935	155
Virements proposed to 31st December (Period 9)							
General housekeeping (Highways Management	-3	-3	0	0	0	0	0
General housekeeping (Highways Maintenance)	1	1	0	0	0	0	0
General housekeeping (Group Directorate)	2	2	0	0	0	0	0
Proposed Revised Budget - 31st December (Period 9)	61,123	44,807	5,307	3,854	2,065	4,935	155

Chief Executive's Division	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic £'000	Regeneration & Planning £'000
Revised Budget as at 30th September	11,872	410	2,486	3,571	3,286	2,119
Virements proposed to 31st December (Period 9)						
	0	0	0	0	0	0
Proposed Revised Budget - 31st December (Period 9)	11,872	410	2,486	3,571	3,286	2,119

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

Council Wide Revenue Budget - to 31st December 2017/18

Revised budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
19,557	Capital Financing		19,557	19,557	0				
11,649	Levies		11,649	11,688	39				
14,869	Miscellaneous		14,869	14,910	41				
400	NNDR Relief		400	400	0				
23,507	Council Tax Reduction Scheme		23,507	22,728	-779	■	Ongoing reduced demand for Council Tax Reduction Scheme	Continue to monitor demand during the year	Barrie Davies
204	MTFP In Year Budget Reductions - Transition Funding		204	204	0				
70,186		0	70,186	69,487	-699				

Council Wide Budgets - to 31st December 2017/18

31st December (Period 9) Virements Report

Council Wide Budgets	Total
	£'000
Revised Budget as at 30th September	70,186
Virements proposed to 31st December (Period 9)	
Proposed Revised Budget - 31st December (Period 9)	70,186

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 30th June 2017	Committed Expenditure as at 30th September 2017	Committed Expenditure as at 31st December 2017	Full Year Expenditure as at 31st March 2018
	£M	£M	£M	£M	£M
Prior-Year Commitments:					
Education & Lifelong Learning	0.647	0.647	0.647	0.647	
Community & Children's Services	4.642	1.961	1.926	1.982	
Corporate and Frontline Services	4.678	2.301	3.839	3.839	
Chief Executive's Division	1.172	0.206	0.914	0.971	
Authority Wide Budgets	0.987	0.986	0.986	0.986	
Total	**12.126**	**6.101**	**8.312**	**8.425**	

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st December 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th September 2017	2017/2018 Budget Variance	2017/2018 Budget as at 31st December 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Regeneration & Planning											
Town Centre Physical Regeneration	291	-24	267	240	240	747	142				
Pontypridd Lido	68	0	68	0	0	68	47				
Project Support Fund	324	-106	218	250	250	718	2	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Business Support Grants	336	0	336	250	250	836	120				
Aberdare Town Centre	212	-199	13	0	0	13	13	■	Decrease in total cost of scheme. Scheme completed and funded	Reallocate the Council's own resources within the Capital Programme and adjust Heritage Lottery grant funding	Jane Cook
Taff Vale Development	2,414	-544	1,870	28,444	18,381	48,695	955	■	Increase in total cost to reflect full cost of scheme	Introduce WG ERDF grant funding and Prudential Borrowing as per funding package agreed by Council in the Taff Vale Revelopment Business Case report presented on 29/11/2017	Jane Cook
Townscape Enhancement Programme (TEP)	200	0	200	0	0	200	200				
Strategic Opportunity Areas	0	40	40	200	0	240	0				
Vibrant and Viable Places Programme	1,982	-1,294	688	1,300	0	1,988	184	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Jane Cook
Total Regeneration & Planning	**5,827**	**-2,127**	**3,700**	**30,684**	**19,121**	**53,505**	**1,663**				
Cabinet Office & Public Relations											
Buildings	136	-40	96	85	20	201	12				
Total Cabinet Office & Public Relations	**136**	**-40**	**96**	**85**	**20**	**201**	**12**				
Group Total	**5,963**	**-2,167**	**3,796**	**30,769**	**19,141**	**53,706**	**1,675**				

Chief Executive   Chris Bradshaw
Head of Finance   Martyn Hughes

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st December 2017 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th September 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st December 2017 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
Corporate Services											
Financial Services											
CIVICA Financials	237	0	237	200	200	637	167				
Capitalisation of Computer HW / SW & Licences	500	0	500	500	500	1,500	0				
Total Financial Services	**737**	**0**	**737**	**700**	**700**	**2,137**	**167**				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	150	176	326	150	150	626	124	■	Increase in total cost of scheme	Introduce Revenue funding into the Capital Programme	Colin Atyeo
Strategic Maintenance	197	0	197	50	50	297	61				
Total Corporate Estates	**347**	**176**	**523**	**200**	**200**	**923**	**185**				
Total Corporate Services	**1,084**	**176**	**1,260**	**900**	**900**	**3,060**	**352**				
Frontline Services											
Highways Technical Services											
Highways Improvements	4,724	167	4,891	1,190	1,190	7,271	3,805	■	Increase in total cost of scheme	Introduce Revenue funding into the Capital Programme	Nigel Wheeler
Car Parks	0	24	24	100	45	169	2	■	Adjustments to comply with capital accounting regulations	Introduce Revenue funding to the Capital Programme	Nigel Wheeler
Structures	3,978	-634	3,344	5,894	350	9,588	3,091	■	Revised timescales for undertaking work and increase in total cost of scheme	Re-profile the Council's own resources between 2017/18 and 2018/19 and introduce Revenue funding and investment funding as agreed in the report presented to Council on 29/11/17 - "Council Corporate Plan - Investment Priorities"	Nigel Wheeler
Street Lighting	613	298	911	250	250	1,411	860	■	Increase in total cost of scheme	Introduce additional Revenue funding into the Capital Programme	Nigel Wheeler
Total Highways Technical Services	**9,315**	**-145**	**9,170**	**7,434**	**1,835**	**18,439**	**7,758**				

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st December 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th September 2017	2017/2018 Budget Variance	2017/2018 Budget as at 31st December 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Strategic Projects											
Transport Grant Schemes	116	34	150	0	0	150	116				
WG Local Transport Fund	877	350	1,227	0	0	1,227	201	■	Increase in total cost of scheme	Reallocate investment funding within the Capital Programme and introduce Welsh Transport Assessment grant allocation	Nigel Wheeler
WG Local Transport Network Fund	600	150	750	1,000	0	1,750	184	■	Increase in total cost of scheme	Reallocate existing investment funding and introduce additional investment funding as agreed in the report presented to Council on 29/11/17 - "Council Corporate Plan - Investment Priorities"	Nigel Wheeler
Safe Routes in Communities	535	195	730	100	0	830	89	■	Increase in total cost of scheme	Introduce Revenue and Safe Routes In the Community grant funding into the Capital Programme	Nigel Wheeler
Transportation Infrastructure	8,032	-1,279	6,753	7,589	408	14,750	5,033	■	Revised timescales for undertaking work and increase in total cost of scheme	Reallocate the Council's own funding and existing investment funding and also introduce additional investment funding as agreed in the report presented to Council on 29/11/17 - "Council Corporate Plan - Investment Priorities". Also introduce additional Local Transport Fund grant allocation.	Nigel Wheeler
Traffic Management	598	181	779	205	160	1,144	178	■	Revised timescales for undertaking work and increase in total cost of scheme	Reprofile budgets between 2017/18 and 2018/19, reallocate the Council's own resources within the Capital Programme and introduce Road Safety grant allocation	Nigel Wheeler
Drainage Improvements	484	-1	483	185	140	808	163				
Land Reclamation	8	8	16	0	0	16	16				
Total Strategic Projects	**11,250**	**-362**	**10,888**	**9,079**	**708**	**20,675**	**5,980**				
Waste Strategy											
Waste Strategy	568	0	568	100	0	668	47				
Total Waste Strategy	**568**	**0**	**568**	**100**	**0**	**668**	**47**				

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st December 2017 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th September 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st December 2017 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
Fleet											
Vehicles	4,339	-1,380	2,959	3,163	6,593	12,715	2,709	■	Revised timescales for undertaking work	Reallocate Revenue funding within the Capital Programme	Nigel Wheeler
Total Fleet	**4,339**	**-1,380**	**2,959**	**3,163**	**6,593**	**12,715**	**2,709**				
Buildings											
Buildings	180	0	180	100	100	380	7				
Capitalised Equipment	0	0	0	0	0	0	0				
Total Buildings	**180**	**0**	**180**	**100**	**100**	**380**	**7**				
Total Frontline Services	**25,652**	**-1,887**	**23,765**	**19,876**	**9,236**	**52,877**	**16,501**				
Group Total	**26,736**	**-1,711**	**25,025**	**20,776**	**10,136**	**55,937**	**16,853**				

Group Director   Chris Lee
Head of Finance   Martyn Hughes

Corporate Initiatives

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st December 2017	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th September 2017	2017/2018 Budget Variance	2017/2018 Budget as at 31st December 2017	2018/2019 Budget	2019/2020 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Initiatives											
Asset Management Planning	50	0	50	50	50	150	0				
Corporate Improvement	178	-79	99	154	75	328	0	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Colin Atyeo
Asbestos Management	144	-50	94	250	200	544	23	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Colin Atyeo
Asbestos Remediation Works	50	0	50	50	50	150	0				
Legionella Remediation Works	275	20	295	275	275	845	150				
Legionella Management	200	-50	150	230	200	580	66	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Colin Atyeo
Housing & Regeneration	189	-139	50	139	0	189	6	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Colin Atyeo
Invest to Save Initiatives	1,362	0	1,362	0	0	1,362	600				
Group Total	**2,448**	**-298**	**2,150**	**1,148**	**850**	**4,148**	**845**				

Group Director   **Chris Lee**

Head of Finance   **Martyn Hughes**

Education Lifelong Learning

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st December 2017 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th September 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st December 2017 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
Schools											
Ynysboeth Community Primary	0	0	0	0	0	0	0				
Aberdare School & Sports Centre	4,335	0	4,335	0	0	4,335	2,774				
Trerobart Primary School	40	0	40	0	0	40	4				
Treorchy Primary School	190	0	190	0	0	190	2				
Y Pant Comprehensive School	1,693	100	1,793	304	0	2,097	779	■	Revised timescales for undertaking work	Re-profile budget from 2018/19 into 2017/18	Chris Bradshaw
School Modernisation Rhondda and Tonyrefail	41,525	-1,955	39,570	26,763	3,002	69,335	22,909	■	Increase in total cost of scheme and revised timescales for undertaking work	Reallocate the Council's own resources and reprofile budgets between 2017/18, 2018/19 and 2019/20 within the Capital programme	Chris Bradshaw
School Modernisation	3,793	-3,593	200	3,881	146	4,227	100	■	Increase in total cost of scheme and revised timescales for undertaking work	Reallocate the Council's own resources and reprofile budgets between 2017/18 and 2018/19 within the Capital programme	Chris Bradshaw
Hawthorn Swimming Pool (Hawthorn High)	29	0	29	0	0	29	27				
Cwmaman Community Primary School	6,164	282	6,446	1,685	343	8,474	4,126	■	Revised timescales for undertaking work	Reprofile budgets between 2017/18, 2018/19 and 2019/20	Chris Bradshaw
Transition											
Llwyncrwn Primary	337	0	337	0	0	337	60				
Total	**58,106**	**-5,166**	**52,940**	**32,633**	**3,491**	**89,064**	**30,781**				

Supplementary Capital Programme

Scheme	2017/2018 Budget as at 30th September 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st December 2017 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000	2017/2018 Actual Spend as at 31st December 2017 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
Planned Kitchen Refurbishments	551	76	627	930	200	1,757	526	■	Increase in total cost of scheme	Introduce Revenue funding into the Capital Programme	Chris Bradshaw
Window & Door Replacements	133	14	147	150	150	447	119				
Essential Works	451	300	751	525	400	1,676	576	■	Increase in total cost of scheme	Reallocate the Council's own resources and introduce Revenue funding into the Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	352	136	488	250	250	988	395	■	Increase in total cost of scheme	Introduce Revenue funding into the Capital Programme	Chris Bradshaw
Roof Renewal	1,752	-200	1,552	900	700	3,152	1,289	■	Revised timescales for undertaking work	Reprofile the Council's own resources from 2017/18 into 2018/19	Chris Bradshaw
Boiler Replacement	308	100	408	350	250	1,008	335	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
DDA Education & Lifelong Learning	226	0	226	225	225	676	167				
E&LL Condition Surveys	141	0	141	75	75	291	0				
Electrical Rewiring	232	-40	192	252	200	644	47				
Asbestos Remediation Work	2,052	-640	1,412	819	1,900	4,131	94	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Chris Bradshaw
Fire Alarm Upgrades	64	0	64	100	100	264	27				
Toilet Refurbishments	226	40	266	350	350	966	199				
Schools Investment Programme	3,337	-400	2,937	1,350	0	4,287	1,946	■	Increase in total cost of scheme and revised timescales for undertaking work	Reallocate the Council's own resources and investment funding within the Capital Programme and introduce additional investment funding as agreed in the report presented to Council on 29/11/17 - "Council Corporate Plan - Investment Priorities"	Chris Bradshaw
Improvements to Schools	100	137	237	100	100	437	237	■	Increase in total cost of scheme	Introduce additional Revenue funding into the Capital Programme	Chris Bradshaw
Total	**9,925**	**-477**	**9,448**	**6,376**	**4,900**	**20,724**	**5,957**				

Education Lifelong Learning

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st December 2017 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th September 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st December 2017 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
Group Total	68,031	-5,643	62,388	39,009	8,391	109,788	36,738				

Temporary Director of Education and Lifelong Learning   Esther Thomas
Head of Finance   Stephanie Davies

Community and Children's Services

Section 3e

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st December 2017 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th September 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st December 2017 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
Direct Services, Business & Housing											
General Programme											
Modernisation Programme (Adults)	847	22	869	255	255	1,379	139				
Modernisation Programme (Childrens)	662	215	877	50	50	977	270	■	Increase in total cost of scheme	Additional Flying Start grant approval introduced into 2017/18	Ann Batley
Asbestos Remediation	45	0	45	45	45	135	7				
Telecare Equipment (Inc of Carelink Equipment)	200	0	200	200	200	600	30				
Capitalisation of Computer HW / SW/Licences & Equipment	0	0	0	0	0	0	0				
Total General Programme	**1,754**	**237**	**1,991**	**550**	**550**	**3,091**	**446**				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	4,000	-700	3,300	4,000	4,000	11,300	2,425	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Phil Howells
Maintenance Repair Assistance (MRA)	500	0	500	500	500	1,500	493				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	804	0	804	500	500	1,804	313				
Empty Properties Grants Investment	1,391	0	1,391	700	0	2,091	873	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme and re-profile budget from 2017/18 into 2018/19	Phil Howells
Affordable Housing	649	-349	300	714	0	1,014	0	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Phil Howells
Community Regeneration	500	100	600	368	368	1,336	300	■	Increase in total cost of scheme	Introduce additional Warm Homes and Arbed grant allocations into 2017/18	Phil Howells
Total Private Sector Housing	**7,844**	**-949**	**6,895**	**6,782**	**5,368**	**19,045**	**4,404**				
Total Direct Services, Business and Housing	**9,598**	**-712**	**8,886**	**7,332**	**5,918**	**22,136**	**4,850**				

Community and Children's Services

Scheme	3 Year Capital Programme 2017 - 2020						2017/2018 Actual Spend as at 31st December 2017 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2017/2018 Budget as at 30th September 2017 £'000	2017/2018 Budget Variance £'000	2017/2018 Budget as at 31st December 2017 £'000	2018/2019 Budget £'000	2019/2020 Budget £'000	Total 3 Year Budget £'000					
Public Health & Protection											
Leisure Centre Refurbishment Programme	375	617	992	415	90	1,497	539	■	Increase in total cost of scheme	Re-profile the Council's own resources from 2017/18 into 2018/19 and introduce investment funding as agreed in the report presented to Council on 29/11/17 - "Council Corporate Plan - Investment Priorities"	Dave Batten
Park & Countryside	1,498	-55	1,443	165	110	1,718	740	■	Revised timescales for undertaking work	Re-profile budget from 2017/18 into 2018/19	Dave Batten
Rhondda Heritage Park	219	0	219	0	0	219	141				
Play Areas	1,283	-41	1,242	85	50	1,377	662				
Cemeteries Planned Programme	1,156	-48	1,108	508	135	1,751	346				
Community Safety Initiatives	132	-45	87	130	75	292	1				
Buildings(Formerly ESG)	103	0	103	90	90	283	0				
Total Public Health & Protection	**4,766**	**428**	**5,194**	**1,393**	**550**	**7,137**	**2,429**				
Group Total	**14,364**	**-284**	**14,080**	**8,725**	**6,468**	**29,273**	**7,279**				

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

Capital Programme from 1st April 2017 to 31st March 2020

Group	2017/18 £M	2018/19 £M	2019/20 £M	Total £M
Chief Executive	3.796	30.769	19.141	53.706
Corporate and Frontline Services	25.025	20.776	10.136	55.937
Corporate Initiatives	2.150	1.148	0.850	4.148
Education & Lifelong Learning Services	62.388	39.009	8.391	109.788
Community & Children's Services	14.080	8.725	6.468	29.273
Total	**107.439**	**100.427**	**44.986**	**252.852**
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.983	6.983	6.983	20.949
Unsupported Borrowing	24.175	40.928	17.962	83.065
Local Government Borrowing Initiative (21st Century Schools)	16.239	0.000	0.000	16.239
	47.397	**47.911**	**24.945**	**120.253**
Capital Grants				
General Capital Grant	4.249	4.249	4.249	12.747
21st Century Schools	9.986	11.005		20.991
WG Building For The Future ERDF Programme	0.409	5.827	3.764	10.000
WG Local Transport Fund	3.177			3.177
WG Local Transport Network Fund	0.600			0.600
WG Welsh Transport Assessments	0.050			0.050
WG Safe Routes In The Community	0.710			0.710
WG Road Safety Grant	0.470			0.470
WG Museum & Libraries Grant	0.300			0.300
Natural Resources Wales	0.038			0.038
Drainage Improvement Grants	0.443			0.443
WG Waste Textiles Reprocessing Grant	0.123			0.123
WG Small Business Research Inititaive Grant	0.105			0.105
Substance Misuse Grant (WG)	0.067			0.067
CADW	0.020			0.020
WG Flying Start Grant	0.827			0.827
WG ENABLE	0.304			0.304
WG Warm Homes/Arbed Eco Grant	0.125			0.125
Grantscape Windfarm Community Benefit Fund	0.035			0.035
Heritage Lottery Grant	0.013			0.013
WG Land Reclamation Schemes	0.016			0.016
Sports Council for Wales Grant	0.250			0.250
	22.317	**21.081**	**8.013**	**51.411**
Third Party Contributions	**3.418**	**1.261**	**0.000**	**4.679**
Council Resources				
Revenue Contributions	22.043	20.598	7.229	49.870
General Fund Capital Receipts	12.264	9.576	4.799	26.639
	34.307	**30.174**	**12.028**	**76.509**
Total Resources Required to Fund Capital Programme	**107.439**	**100.427**	**44.986**	**252.852**
Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000

Prudential Indicators 2017/18 (as at 31ˢᵗ December 2017)

Indicator	2017/18 Actual as at 31ˢᵗ December 2017 £'000	2017/18 Outturn at 31st December 2017 £'000	2017/18 Estimate / Limit £'000	Comments
Indicator : Limits to Borrowing Activity				
Gross Borrowing	275,229	298,133	315,561	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	447,424	447,424	435,926	
Indicator : The Authorised Limit				
Gross Borrowing Other long term liabilities	274,707 522	297,297 836	438,000 2.000	The limit beyond which borrowing is prohibited.
Indicator : The Operational Boundary				
Gross Borrowing Other long term liabilities	274,707 522	297,297 836	320,000 1,000	This indicator acts as a warning signal to protect the authorised limit.
Indicator : Interest Rate Exposure				
Borrowing				
Limits on fixed interest rates	71%	66%	45% -100%	* This indicator does not include non specified investments
Limits on variable interest rates	29%	34%	0% - 55%	
Investments				
Limits on fixed interest rates *	0%	0%	0% -25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2017/18 Actual as at 31st December 2017	2017/18 Outturn at 31st December 2017	2017/18 Estimate / Limit	Comments
Net Borrowing				
Limits on fixed interest rates	74%	66%	45% - 125%	
Limits on variable interest rates	26%	34%	-25% -55%	
Indicator : Maturity Structure				
Under 12 months	16%	16%	0% - 70%	
12 months to 2 years	0%	0%	0% - 70%	
2 years to 5 years	0%	0%	0% - 60%	These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales.
5 years to 10 years	1%	1%	0% - 70%	
10 years to 20 years	0%	0%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	80%	80%	0% - 90%	
40 years to 50 years	3%	3%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£5.0 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

QUARTER 3 2017/18	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,816)	4.34	1.06	3.28	865 8.00%
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,783)	6.48	1.35	5.13	144 5.17%
CORPORATE & FRONTLINE SERVICES (Headcount 1,216)	3.88	0.97	2.91	55 4.52%
EDUCATION & LIFELONG LEARNING (including schools) (Headcount 6,527)	3.61	0.96	2.65	649 9.94%
CHIEF EXECUTIVE (Headcount 290)	1.74	0.74	1.00	17 5.86%

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,783)	6.48	1.35	5.13	144 5.17%
Accommodation Services[1] (Headcount 503)	9.48	1.54	7.94	28 5.57%
Adult Direct Services (and Group Director)[1] (Headcount 211)	7.26	1.28	5.98	4 1.90%
Adult Short Term Intervention (Headcount 512)	7.83	1.77	6.06	30 5.86%
Adult Social Work Services (Headcount 147)	7.25	1.48	5.77	19 12.93%
Business Support Adults[1] (Headcount 65)	5.64	1.43	4.21	0 0.00%
Children's Services[2] (Headcount 603)	6.04	1.40	4.64	30 5.03%
Public Health & Protection (Headcount 659)	3.67	0.86	2.81	31 4.70%
Safeguarding[1] (Headcount 13)	2.35	0.48	1.87	0 0.00%
Transformation (Headcount 70)	3.15	1.16	1.99	2 2.86%

[1] Service split changed since Qtr 1 2016/17

[2] Includes Children's Commissioning Consortium Cymru (Headcount 7)

CORPORATE & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,216)	**3.88**	**0.97**	**2.91**	**55** **4.52%**
Corporate Estates & Procurement (Headcount 111)	2.91	0.78	2.13	6 5.41%
Customer Care (Headcount 80)	3.36	1.56	1.80	5 6.25%
Financial Services (and Group Director) (Headcount 248)	3.01	0.80	2.21	8 3.23%
Highways & Streetcare (Headcount 706)	4.57	1.01	3.56	32 4.53%
ICT (Headcount 71)	2.21	0.87	1.34	4 5.63%

EDUCATION & LIFELONG LEARNING	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 6,527)	**3.61**	**0.96**	**2.65**	**649** **9.94%**
Access, Engagement & Inclusion (and Group Director) (Headcount 247)	3.50	0.95	2.55	14 5.67%
Schools (Headcount 5,065)	3.45	0.92	2.53	565 11.15%
Schools & Community (Headcount 1,215)	4.30	1.14	3.16	70 5.76%

CHIEF EXECUTIVE	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 290)	**1.74**	**0.74**	**1.00**	**17** **5.86%**
Cabinet Office & Public Relations (and Chief Executive) (Headcount 70)	2.37	0.88	1.49	4 5.71%
Human Resources (Headcount 103)	1.71	0.60	1.11	10 9.71%
Legal & Democratic Service (Headcount 45)	1.52	0.71	0.81	2 4.44%
Regeneration & Planning (Headcount 72)	1.30	0.83	0.47	1 1.39%

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 2 2017/18			Risk Rating QTR 3 2017/18			QTR 3 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.	CONTROLS • 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); • Investment and financial planning decisions are subject to Cabinet approval and where appropriate pre-scrutiny; and • A requirement for the Council to forecast its revenue budget over the medium term and set a rolling three year Capital Programme. ACTIONS • Budget holders and Finance / Performance officers working together to ensure: o Robust and deliverable annual revenue budgets and 3-year capital programme are set taking into account Corporate Plan priorities. o In year operational performance, results are in line with targets and the agreed capital / revenue resources and additional investment funding approved. o 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. • 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 • 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.	5	3	15	5	3	15	**ORIGINAL RISK RATING: 5x4=20** The quarter 3 Performance Report demonstrates the continuation of generally positive financial and operational performance results overall, in line with that included within the Quarter 2 Performance Report. During the third quarter, the Council received its provisional Local Government Settlement for 2018/19 (on 10/10/17) and undertook a comprehensive budget consultation exercise on the 2018/19 revenue budget (the consultation period started on 6/11/17 and ended on 18/12/17). This information, together with receipt of the final Local Government Settlement (received on 20/12/17), will be taken into account as part of the Council drafting its proposed Revenue Budget Strategy for 2018/19 (and will be reported in Qtr 4). As part of planning for the future, the Council undertook an assessment of its earmark reserves, the outcome of which was the release of £7M for investment in Corporate Plan priority areas (and was approved by Council on 29/11/17). This forward looking approach is in line with the Council's Medium Term Financial Planning arrangements, where work is continuing to plan and invest for the future in the five areas of: digitisation; early intervention and prevention; commercialisation; independence; and efficient and effective. No change to the risk rating.
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	CONTROLS • C&S – monitored through Children Services Management Team on a quarterly bases. • CP: Monitored through the Cwm Taf Safeguarding Quality Assurance Group that reports to the Safeguarding Board on a quarterly bases. • CLA: Monitored through the CLA Strategic Group and CLA Quality Assurance Group that meets monthly.	5	3	15	5	3	15	**ORIGINAL RISK RATING: 5x3=15** The work to reduce the numbers of children requiring statutory services depends on the development of the Resilient Families Programme, which will not come on line fully until April 2018. The performance at the end of this quarter shows that children requiring statutory services is still above the target set but is slightly lower than the previous quarter. The numbers of children on the Child Protection Register remain similar to the end of year figures for 2016/17. However, the number of Children Looked After (CLA) continues to be

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 2 2017/18			Risk Rating QTR 3 2017/18			QTR 3 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
			requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	ACTIONS • 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. • 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. • C&S – Plan to redesign the delivery of Early Intervention Services (Resilience Families Programme) to look at how early intervention services are delivered.							high, although not significantly higher than year-end. Based on the current performance there continues to be a strategic risk with no amendment to the risk rating at this stage.
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.	CONTROLS The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taff Social Services & Wellbeing Board and Cwm Taff Public Service Board to maximise integration opportunities across the region. ACTIONS • Stay well @ Home Service in place • Statement of Intent for Older People's Services • Population needs assessments • Adult Services Improvement/development plans being developed with partners focusing on early intervention, prevention and support.	5	3	15	5	3	15	ORIGINAL RISK RATING: 5x3=15 Overall fewer people are receiving on going long-term services. Reablement continues to be a priority, and through multi-agency intervention, the majority of individuals are supported to live independently with no or reduced ongoing support from Adult Social Care. However, there is an increasing demand for home care as we support more people to live at home and securing the right capacity in some areas at "peak call" times remains a challenge (as is the case in the rest of Wales). We are actively working with homecare providers to build capacity and resilience to improve the stability of the market and ensure we can meet demand and ensure good quality care to all individuals at all times. Recruitment and retention issues across Health and Social Care is also a challenge and we are working with regional partners to develop a major workforce development programme for the care sector to promote positively the opportunity to work in care, linked to career pathways and fair terms and conditions. No change to the risk rating.
4	ECONOMY	Chris Bradshaw	If projects are not delivered on time and/or on budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council.	CONTROLS • A designated project board is in place that oversees the delivery of the Council's 21st Century programme. • Regular updates are reported to the Welsh Government. • Individual projects are managed using PRINCE2 methodology. ACTIONS • Submission and approval of all business cases	4	3	12	4	3	12	ORIGINAL RISK RATING: 5x3=15 Good progress being made on all the Band A 21st Century Schools and we are confident that the new buildings will all be available within the timescales set. Band B Strategic Outline Programme was approved by Welsh Government at the end of December 2017. We are pleased that the requested funding envelope of £160m for 2019-2026 was approved in full. Individual five case business plans now have to be prepared and

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 2 2017/18			Risk Rating QTR 3 2017/18			QTR 3 UPDATE 2017/18
					I	L	RATING	I	L	RATING	
				within Band A of the 21st Century Schools Programme. • Seek planning approval for all projects under the Rhondda and Tonyrefail Programme. • Building works commenced on site for all projects under the Rhondda and Tonyrefail Programme. • Complete building works on extended Y Pant Comprehensive School • Co-ordinate new sixth forms across the Rhondda and Tonyrefail Programme. • Establish new Governing Bodies for Rhondda and Tonyrefail Programme in line with requirements. • Complete statutory consultation process of: ○ Ferndale Infants School into Darran Park. ○ Ynyscynon Nursery into Pontrhondda • Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School.							submitted to Welsh Government in accordance with their funding approval processes. 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.	CONTROLS • Governance Structures are in place and the Council has a designated SIRO. • Policies and Procedures are in place. • Designated team in place that provides on-going training and also undertake investigations that involve potential breaches. • External Reviews & Accreditation e.g. PSN, PCI, WAO. ACTIONS • GDPR gap analysis to be completed in readiness for May 2018. • Continue to review technology measures and update as necessary. • Continue to investigate and report potential events/incidents. • Continue with external reviews and attain accreditations for PSN/PCI. • Deliver risk-based training / regular communication, face to face and via e-learning, staffing bulletins, global emails.	4	3	12	4	3	12	ORIGINAL RISK RATING: 4x3=12 During Qtr 3 - Good progress has been made in respect of the Council's preparations to implement the requirements of the GDPR. Regular Information Management Board meetings have now been scheduled and the composition of the Board has been changed to reflect the strategic importance of delivering this project in the short term. SLT has now agreed additional resources to be deployed to this project and these will begin to take effect during Qtr 4. No change to this risk rating at this stage."
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.	CONTROLS • Applications to the common housing register are monitored to ensure those most at need receive priority. • Property allocations are constantly monitored to ensure RSLs are allocating properties in line with current policy. • Delivery of the social housing grant programme will ensure a further 200 properties are added to	4	3	12	4	3	12	ORIGINAL RISK RATING: 4x3=12 The proposed changes to the housing allocation scheme will now be subject to consultation in quarter 4 and considered by Scrutiny Committee, prior to a final report to Cabinet in April 2018.The local housing market assessment is due to be presented to cabinet in Qtr 4 and will inform affordable housing delivery across the County Borough. Good progress continues to be made with the delivery of affordable housing through the SHG programme.

STRATEGIC RISK REGISTER UP DATE

Strategic Risk Register Reference	COUNCIL PRIORITY	RESPONSIBLE OFFICER	QTR 1 RISK DESCRIPTION	CONTROLS & ACTIONS	Risk Rating QTR 2 2017/18			Risk Rating QTR 3 2017/18			QTR 3 UPDATE 2017/18
					I	**L**	**RATING**	**I**	**L**	**RATING**	
				the social housing stock. • The delivery of a young person's accommodation unit in October will increase accommodation for this client group ACTIONS • 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. • Continue the work to bring empty properties back into use and produce an updated empty property strategy to direct ongoing work in this area. • Increase the number of affordable homes available in RCT.							No change to risk rating at this stage.
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.	CONTROLS • The External Funding Officer Group reviews externally funded project activity across the Council at least quarterly. • Any highlights are considered by the group and actioned as necessary. • A highlight report is considered by SLT quarterly. • A Project Protocol is made available for project development and implementation, which identifies the mechanisms needed to structure successful project delivery. ACTIONS • Ensure that all projects are supported by a Project Initiation Document (PID), the completion of which is overseen by Officers from Regeneration and Finance. • Ensure that all such bids are compliant with funding terms and conditions.	4	3	12	4	3	12	**ORIGINAL RISK RATING: 4x3=12** The Council has continued to be successful in attracting external funding, and across Service Areas, projects continue to be developed and implemented. These are being developed with all the appropriate mechanisms; therefore, there has been no need to report exceptions to the Council's Senior Leadership Team. No change to the risk rating.
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.	CONTROLS The following controls have been put in place to manage risk: • Delegated team in place to manage risk. • Regular monitoring of tackling poverty grants to ensure compliance, impact and value for money. • Regular meetings with Welsh Government as part of the Building Resilient Communities national work programme. • Liaising with Cabinet Members to provide regular updates. ACTIONS To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes:	4	3	12	4	3	12	**ORIGINAL RISK RATING: 5x2=10** The Council is still awaiting confirmation of budget allocations from Welsh Government and these are expected early in January 2018. The Council has been identified in quarter 3 as one of the pathfinder local authorities for the funding flexibility, which will give greater flexibility across a range of grant funding streams. Risks around service providers concerned over potential loss of funding will need to be managed and a coherent commissioning strategy developed during 2018/19 to respond to what may be a single early intervention and prevention support grant from 2019/20. No change to risk rating at this stage.

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					I	L	RATING	I	L	RATING	
				• 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). • 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. • Implement a revised Communities First programme in line with Welsh Government priorities for 2017/18.								
14	ECONOMY	Esther Thomas	REVISED RISK FOR QTR 1 2017/18: 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.	CONTROLS • Open communication with Headteachers. • Support available from key officers from within the Council. ACTIONS • 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. • Work with Schools in order to identify possible areas to increase efficiency.	4	3	12	4	3	12	ORIGINAL RISK RATING: 4x3=12 The Leader of the Council and the Chief Executive met 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. A pilot has been established within the Treorchy Cluster whereby a Business Manager has been appointed (partly funded by the Welsh Government). The Business Manager has been tasked with reviewing the expenditure at all of the Schools with the aim of exploring better ways of procuring and increasing value for money in order to protect education provision, without compromising standards. If the approach works then we can look to roll it out across other clusters. No change to the risk rating.
15	PLACE	Nigel Wheeler	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	CONTROLS • Routine monitoring of the entire highways network. • Regular reports to SLT & Cabinet. • 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. ACTIONS • Invest a further £20 million in road, highways	4	2	8	4	2	8	ORIGINAL RISK RATING: 4x2=8 The highways investment programme continues to maintain and improve the highway network although this investment will need to be continued to maintain this improvement. The County Borough's carriage-way condition for A, B, C roads continues to improve and is borne out in the recently published national indicators. The Council has appointed an additional Project Manager to support

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					I	L	RATING	I	L	RATING	
			the risk of potential failure, which results in road closures, is significant. If unforeseen road closures occur then these can have a major impact on local communities and the local economy.	infrastructure and pavement networks over the next four years, on top of the £35 million in additional investment since 2011. • Provide an up date on the impact of key investment projects in 2016/17 (for example, Upper Boat Gyratory, Sardis Road Gyratory and street lighting). • Provide an up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme. • 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.							the existing team and deliver projects within the service and for the Council, thus building capacity. A report will go to the Cabinet in the final Qtr of this year. Further investment into key strategic routes has been made available in particular the Cross Valley link road. No change to the risk rating.
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	CONTROLS The Council continues to build and develop its network of Third sector groups. ACTIONS • Research and appraise the models of support provided by other Local Authorities to support and promote community groups. • Consult with key stakeholders across the borough.	4	3	12	4	3	12	ORIGINAL RISK RATING: 4x3=12 Continued work with third sector partners and 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. No change to the risk rating.
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.	CONTROLS • There are established networks of private sector partners across RCT. • Regular engagement is, where appropriate, diaried and programmed ahead eg Town Centres; Treforest Growth. ACTIONS • 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. • 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 has drawn in significant private sector funding to achieve successful outcomes.	4	3	12	4	3	12	ORIGINAL RISK RATING: 4x3=12 Developing schemes with the private sector and supporting as appropriate remains a key area of work and continues to be very positive. There have been a number of projects, which are currently being developed, in addition to a number which are now fully implemented. No change to the risk rating.

STRATEGIC RISK REGISTER UP DATE

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					I	L	RATING	I	L	RATING	
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.	CONTROLS • Workforce planning arrangements are in place that aim to identify possible gaps now and in the future. • Staff consultation and communication. ACTIONS • 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. • Review training that is available to staff and ensure that it is suitable.	4	3	12	4	3	12	**ORIGINAL RISK RATING: 4x3=12** A council wide workforce plan has been presented to SLT and, subject to Cabinet sign of in Q4, will be utilised as a key driver to support organisational change against the key areas identified. The Council's training board have produced a training compendium, which draws together all the training provided within the Council. Subject to cabinet approval this should be available in Q4 and should reduce external spend on a range of courses. The group have also identified opportunities to draw down funding for training through the vocational framework routes with pilots being run in Q1 next year. A manager's induction will be piloted in Q4 with a view to equipping managers who are new in post with key knowledge and skills.
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.	CONTROLS • A designated team with relevant experience and expertise that is specifically tasked with service re-design. • 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. • 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. • A wide range of on-line services are simple to use. • Social Media platforms in place to signpost to online services and encourage take-up. • 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. ACTIONS • Consult and engage with service users to inform future service design. • Quarterly consultation of existing customers across all customer channels to understand satisfaction and resolution of enquiries. • Understand service users, what they are trying to do and how they prefer to do it. • Identifying problems service users are having and re-design service accordingly. • Develop an excellent user experience, making things easier through better design of our services and minimal processing.	4	3	12	4	3	12	**ORIGINAL RISK RATING: 4x3=12** Good progress continues across the Council's Digital Strategy, monitored by the Digital Leadership Group and subject to review and challenge by the Council's Senior Leadership Team. Funding continues to be identified to support the programme. The Council continues to modernise its on line customer service provision with multiple processes available on line at www.rctcbc.gov.uk/onlineservices. All processes have been streamlined for efficient processing with ongoing review and expansion to ensure services are 'easy' for customers and that 're-work' is reduced within the Council for efficient processing. Advisor assistance continues and is targeted at processes that cannot be concluded on line to better assist customers. This multi-channel offer has resulted in high take up with key targets being met including: ** Website availability consistently exceeds 99% ** Over 84% of customer interactions are undertaken on line ** Customer satisfaction & resolution is high for all channels. **Q1-3 2017/18** % Enquiry Resolution Web 85.8% Tel 93.3% Visit 97.4% % Satisfaction Web 88.4% Tel 98.5% Visit 98.3% Support with digital Friday's at Libraries has increased and is better promoted within a wider 'Get on line' campaign www.rctcbc.gov.uk/EN/GetInvolved/GetonlineinRCT/DigitalFridays.aspx

STRATEGIC RISK REGISTER UP DATE

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					I	L	RATING	I	L	RATING	
				• Ensure we include people with the lowest level of digital access, skill and literacy. • Using data to analyse the success of our digital services to inform future decisions and priorities. • Exploit Social Media channels to signpost captive audiences to online services							
20	LIVING WITHIN OUR MEANS	Tim Jones	NEW RISK FOR QTR 1 2017/18: 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.	CONTROLS • Disaster Recovery Plan in place should an interruption be experienced. • Digital Strategy – Infrastructure Theme/Plan. • Governance Structure. • Policies and Procedures in place e.g. patch management, change control. • External Reviews & Accreditation e.g. PSN, PCI, WAO, 3rd party suppliers. • Staff Training / 3rd Party Support Contracts. ACTIONS • Refresh & upgrade end of life infrastructure & software. • Prepare for the PSN inspection. • Monitor and measure Infrastructure Availability & Performance. • Implement recommendations from external review / accreditation. • Train Staff in order to ensure that they have the appropriate skills to use new systems and software.	5	3	15	5	3	15	**ORIGINAL RISK RATING: 5x3=15** Ongoing patching of the Council's infrastructure in line with the Patching Policy. • PSN remedial actions completed and PSN accreditation received • Performance Measures : **Availability M-F 8:30-17:00** o Server 100%. o Key Applications 99.70%. o Broadband/WAN 99.98%. **Infrastructure:** • LAN refresh completed to planned sites. • Broadband connection upgraded to planned sites. • Ongoing work with Microsoft review that encompasses infrastructure.

Corporate Plan Monitoring Report - Quarter 3 2017/18

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

Challenges and Opportunities linked to this Council Priority
1. Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created…
Lead Officer evaluation of progress made to date - Jane Cook
Quarter three has seen good progress across a range of activity with offers of funding for development of employment land in Robertstown, Aberdare, from the Welsh European Funding Office, and development funding from the Heritage Lottery agreed for further work on the restoration and improvement plans for Ynysangharad Park. In addition, an in principle award from Welsh Government, for £10M European funding was received for the Taff Vale office led development which is due to see contractors on site early in Quarter four. Following close working with the developers of a major office development in Treforest, they completed their pre-planning public consultation, with an application expected next calendar year. In addition, a revised application for flats and retail was received for the former Marks and Spencer building in Pontypridd. Significant regional work has progressed this quarter, with officers right across South East Wales working with Welsh Government to develop the Targeted Regeneration Investment Programme, which is a £100M fund across Wales, to be delivered over the next three years. The City Deal Housing Theme group continues to meet and it is intended to present a report to the CCR Joint Cabinet next quarter with proposals to increase the delivery of new homes across the region. Supplementary Planning Guidance on Houses in Multiple Occupation was agreed for consultation by Cabinet this quarter.

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
Final KS4 and KS5 results are now available. There has been a significant change in the KS4 curriculum and the way in which school performance is assessed which makes it difficult to form a balanced judgement on performance. The new method of calculating the key performance measures suggests a significant decrease in educational performance across RCT, Central South Consortium and Wales. However, using the previous method of calculating key measures, some schools have increased their performance since the previous year and it is evident that some similar schools in the County Borough have outperformed others. Schools will be supported to understand their respective performance and take steps to improve future results. Further detail is provided against the individual performance measures in this report. Further detailed data for pupils eligible for free school meals shows a mixed picture. The gap between eFSM pupils and their peers has closed at foundation phase, but has widened slightly at the other key stages and remains too high. At KS4, this has also been impacted by the changes to curriculum and performance measures as described above, which have particularly impacted on this group. With the implementation of the Resilient Families Service and the provision of more holistic support to young people and their families, it is hoped that in the longer term this will have an impact on attainment in school for some of our more vulnerable pupils. Delivery of the 21st Century schools 'Band A' projects continues with positive progress on all sites, although some delays are being experienced at the new 3-19 school for Tonyrefail due to awaiting listed building approval from CADW for technical issues. The Contractor and the Council's project managers are working together to mitigate time delays within the construction programme. Approval in principle has been granted by Welsh Government for the 'Band B' programme and preparatory work is currently being undertaken.

3. There will be a broad offer of skills and employment programmes for all ages
Lead Officer evaluation of progress - Esther Thomas/Deborah Hughes
129 young people have engaged with the Inspire 2 work programme up until the end of December, including 'young people Not Engaged in Employment, Education or Training' and Care leavers. 12% of participants have secured employment; 7% have returned to Education; and 37% to date have gained qualifications, with more participants expected to have additional qualifications verified. We continue to develop links with local employers to help economically inactive people back into employment, with 39 employers engaged with to date. We also continue to support young people to develop their skills through a variety of ways including supporting work experience, providing job opportunities for disadvantaged young people and working with contractors to extend opportunities for apprenticeships and work placements.

		2015/16	2016/17		2017/18		
Council Priority:			ECONOMY - Building a strong economy				
Lead Director:			Chris Bradshaw				

Measuring Success

Measures to support Priority 1 - Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comment
		Actual	Actual	Wales Average	Annual Target	Actual	
LPSR103	**No. of new affordable homes delivered**	127	241	N/A	200	Annual data Reported in Q4	
LRGN014b	**% vacant retail premises in town centres:** **Pontypridd**	8.7	8.8	N/A	A decrease would reflect positive performance	Annual data Reported in Q4	
LRGN014a	**Porth**	10.8	14.0				
LRGN014c	**Aberdare**	9.0	10.4				
LRGN014d	**Treorchy**	9.0	5.8				
LRGN015a	**Footfall - Average weekly number of visitors (Calendar Year) to: Pontypridd**	63,992	64,647	N/A	An increase would reflect positive performance	Annual data Reported in Q4	
LRGN015b	**Aberdare**	19,204	23,465				
LRGN015c	**Porth**	11,184	11,037				
LRGN015d	**Treorchy**	16,379	15,516				
LRGN019	**No. of additional housing units provided during the year**	569	716	N/A	600	Annual data Reported in Q4	
LRGN016	**The stock of registered enterprises/businesses in the Borough**	5,485	5,745	N/A	An increase would reflect positive performance	Annual data Reported in Q4	
LRGN017	**The rate of registered enterprises /business births (start ups)**	14.4 (790)	16.1 (925)	12.1		Annual data Reported in Q4	
LRGN018	**The rate of registered enterprises /business deaths (closures)**	10.9 (600)	10.4 (600)	9.1	A decrease would reflect positive performance	Annual data Reported in Q4	
LPSR101	No. of empty properties brought back into use per annum	144	138	N/A	190	Annual data Reported in Q4	
LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	324	536	N/A	400	Annual data Reported in Q4	
PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year	5.17	4.90	8.79	5.50	Annual data Reported in Q4	
LRGN021	No. of jobs created through grant support programmes	N/A	N/A	N/A	100	54	For information only. Reported against target at year end.
LRGN009	No. of businesses/ organisations supported through grant support programmes	73	114	N/A	90	62	For information only. Reported against target at year end.

Key:

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

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

PI Ref	Performance Measure	2015/16 (Academic Year 2014/15)	2016/17 (Academic Year 2015/16)		2017/18 (Academic Year 2016/17)		Comment
		Actual	Actual	Wales Average	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	86.3	87.2	87.0	87.9	86.9	Results have dipped slightly by less than 1% this academic year but the overall trend has shown an 5.1 percentage point increase since 2014. All Wales Data has also dropped slightly to 87.3.
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	-14.4	N/A	-14.0	-11.8	
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)[2]	85.8	88.5	89.0	90.9	90.0	Although slightly below our challenging target, performance has improved by 1.5 percentage points since the previous year and is above the 2017 Wales average of 89.5
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	-12.6	N/A	-12.0	-14.9	The performance trend for this PI has declined compared to the previous academic year. Results for eFSM pupils dipped slightly from the previous year, whilst overall the percentage of pupils achieving CSI has improved slightly. The Local Authority and Central South Consortium are currently re-evaluating their approach to schools with dips in performance of eFSM learners and the provision of more holistic support to learners and families. Note: this data is locally calculated and is provisional pending publication by Welsh Government.
LEDU406[1]	% of children looked after assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	66.7	66.7	N/A	69.57	68.2	
29a[1]	% of children looked after achieving the core subject indicator at Key Stage 2	New	52.43	N/A	52.43	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)[3]	81.6	84.0	86.1	86.0	87.4	All Wales Data 87.4
LEDU242	% pupils eligible for FSM assessed at the end of KS3 (Year 9, typically aged 14) achieving the Core Subject indicator***	65.2	67.8	N/A	71.5	70.6	The performance trend for this PI has increased compared to the previous academic year. The gap between eFSM and non-FSM pupils has improved slightly from 2014 (23.4% to 20.9%), however, this still remains too wide. The Local Authority and Central South Consortium are currently reviewing their approach as outlined above (i.e. for performance measure LEDU502).
LEDU407[1]	% of children looked after assessed at the end of key stage 3, in schools maintained by the LA, achieving Core Subject Indicator as determined by Teacher Assessment	38.5	58.1	N/A	60.0	69.0	

Footnotes:

[1] 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.

[2] Wales average data for 16/17 published as 89.0 in National Strategic Indicator set does not include independent schools. Wales average data published as 88.6 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.

[3] Wales average data for 16/17 published as 86.1 in Public Accountability Measures dataset does not include independent schools. Wales average data published as 85.9 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.

*** Data relating to performance of FSM pupils is provisional pending final confirmation of data by Welsh Government. Final data will be published in Q4.

Key:

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2015/16 (Academic Year 2014/15)	2016/17 (Academic Year 2015/16)		2017/18 (Academic Year 2016/17)		Comment
		Actual	Actual	Wales Average	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[4]**	345.6	351.2	N/A	351.2	346.1	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definiton so cannot be applied this year. Performance has been impacted by a limit on the number of non GCSE qualifications which can be included. Schools continue to select the most appropriate qualifications for learners.
LEDU209	% pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)[4]	95.7	96.7	N/A	96.7	94.7	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definiton so cannot be applied this year. It has been impacted by a limit on the number of non GCSE qualifications which can be included and changes to the English and Mathematics GCSEs.
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent)[4]	87.1	90.3	N/A	82.1	63.2	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definiton so cannot be applied this year. 1,625 pupils from a cohort of 2,571 achieved the L2 threshold, compared to 2,385 from a cohort of 2,641 the previous academic year. Performance has been impacted by a limit on the number of non GCSE qualifications which can be included and changes to the English and Mathematics GCSEs. Wales average data for this indicator is 67.0%, which provides a more relevant comparison than previous performance. There has been some variance in performance between similar schools, particularly in performance in English, and this will be investigated to fully understand the reasons behind it.
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[4]**	54.6	57.0	60.7	59.0	49.8	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definiton so cannot be applied this year. 1,281 pupils from a cohort of 2,571 achieved the L2+ threshold , compared to 1,493 pupils from a cohort of 2,618 the previous year. As above, performance has been impacted by a limit on the number of non GCSE qualifications which can be included and changes to the English and Mathematics GCSEs. Wales average data for this indicator is 54.6%, which provides a more relevant comparison than previous performance.
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[4]**	27.9	30.9	N/A	34.0	24.2	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definiton so cannot be applied this year. 116 pupils from a cohort of 480 eligible for FSM achieved the threshold, compared to 162 from a cohort of 524 in the previous academic year. Changes to the way performance is measured have disproportionately impacted on pupils eligible for free school meals, who as a cohort may be more likely to take alternative qualifications. Notwithstanding this, the performance of pupils eligible for Free school meals remains a concern and as stated above the Local Authority and Central South Consortium are reviewing approaches to support and challenge.

Footnotes:

[4] 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.

Key:

Within **Top Quartile** performance for all of Wales 2016/17	
Within **Bottom Quartile** performance for all of Wales 2016/17	

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

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2015/16 (Academic Year 2014/15)	2016/17 (Academic Year 2015/16)		2017/18 (Academic Year 2016/17)		Comment
		Actual	Actual	Wales Average	Annual Target	Actual	
Key Stage 4							
LEDU411[1]	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L1 threshold (5 GCSE grade G + or equivalent)	35.0	64.0	N/A	65.6	71.0	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definiton so cannot be applied this year.
LEDU412[1]	% of pupils looked after attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	52.0	N/A	53.1	22.7	Performance in this indicator cannot be compared to previous years as the definition of the PI has changed significantly. Targets have been set on the previous definiton so cannot be applied this year. Due to the small number of pupils involved, performance can vary considerably between years due to the differing abilities of different cohorts. In the current year, 26% of pupils attended either a special school or a PRU. Note: cohort data is not included due to the small number of pupils involved.
29b[1]	% of children looked after achieving the core subject indicator at Key Stage 4	New	7.69	N/A	7.69	Annual data Reported in Q4	
Key:							

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

Footnotes:

[1]2 different datasets are collected to monitor the educational performance of looked after children. Education indicators include those children looked after by RCT Council educated within RCT schools (LEDU406, LEDU407, LEDU411, LEDU012). Social service indicators include all children looked after by RCT Council, including those who are educated outside the authority (29a and 29b). Both data sets have been included as they monitor different aspects of our performance in supporting vulnerable young people.

PI Ref	Performance Measure	2015/16 (Academic Year 2014/15)	2016/17 (Academic Year 2015/16)		2017/18 (Academic Year 2016/17)		Comment
		Actual	Actual	Wales Average	Annual Target	Actual	
Attendance							
PAM007 (formerly EDU016a)	% of pupil attendance in primary schools (excludes special schools)	94.8	94.6	94.9	95.3	94.7	Attendance levels have not met our challenging targets for this year, and there has been a slight decline in secondary attendance, with only 5 schools maintaining or improving their performance from the previous year. We need to ensure that attendance remains a priority across all schools. The Attendance and Wellbeing Service will continue to hold challenge and support meetings with schools causing the greatest concern and we have reintroduced secondary well-being data days to allow schools to share good practice and areas for development.
PAM008 (formerly EDU016b)	% of pupil attendance in secondary schools (excludes special schools)	93.7	93.9	94.2	94.3	93.6	
LEDU218	% attendance at PRU/EOTAS provision	82.2	82.6	N/A	N/A	78.6	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.2	2.6	N/A	<2.6	2.3	
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.6	4.5	N/A	<4.5	4.9	The performance trend for this indicator has declined. The attendance gap between eFSM and non FSM pupils reduced by 0.6% from 2013/14 to 2015/16, 0.2% more than the Welsh average, but this year has increased by 0.4%. Wales comparative data is not yet available. We continue to challenge and support schools to refocus resources where they are most needed.
Exclusions							
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	8.8	13.5	N/A	12.91	14.2	The performance trend for this indicator has declined. There has been an increase in the number of exclusions, with 304 fixed term incidents compared to 293 in the previous academic year. We will be working with schools to support and challenge, and looking at processes to enhance collaborative planning at a whole school, strategic level, including a review of managed moves.
LEDU409b	No. of fixed term exclusions per 1,000 pupils in Secondary schools	89.4	72.0	N/A	98.4	95.7	
LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.4	2.1	N/A	2.2	2.1	

Key:

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

Measures to support Priority 3 - There will be a broad offer of skills and employment programmes for all ages

PI Ref	Performance Measure	2015/16 (Academic Year 2014/15)	2016/17 (Academic Year 2015/16)		2017/18 (Academic Year 2016/17)		Comment
		Actual	Actual	Wales Average	Annual Target	Actual	
PAM009 (formerly **LEDU223**)	**% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment**	3.7	1.0	N/A	1.0	Annual data reported in Q4	
LEDU225	**% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment**	6.4	4.1	N/A	4.0	Annual data reported in Q4	
LCAP011	Number of NEET young people entering employment upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	Annual data reported in Q4	
LCAP012	Number of NEET young people entering training or education upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	Annual data reported in Q4	
LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	Annual data reported in Q4	
LCAP007	Number of economically inactive adults entering employment as a result of 'Communities4Work' (C4W) intervention	N/A	N/A	N/A	NEW - Baseline Year	28	For information only
LCAP008	Number of long term unemployed adults entering employment as a result of C4W intervention	N/A	N/A	N/A	NEW - Baseline Year	11	
LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	N/A	NEW - Baseline Year	32	
LCAP002	No. of people supported that have entered employment – Communities First	N/A	317	N/A	238	334	Target exceeded at Qtr 3.
LCAP003	Number of adults gaining a qualification – Communities First	N/A	1,018	N/A	764	953	Target exceeded at Qtr 3.

Key:

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

Population & Contextual Measures - For information only		2014/15	2015/16		2016/17		Target 2020
		Actual	Actual	Wales Average	Actual	Wales Average	
PMe01	**No. and % of economically active people aged 16 and over, who are unemployed**	7,900 7.2	6,900 6.1	5.4	6,100 5.5 [5]	4.8 [5]	Wales Average
PMe02	**% of people aged 18-24 claiming out of work benefits (including JSA)**	5.3	4.9	4.1	3.5 [6]	3.1 [6]	Wales Average
PMe03	**No. and % of economically active people in Rhondda Cynon Taf**	109,600 72.2	114,300 75.1	75.3	112,100 74.6 [5]	75.7 [5]	Wales Average

Footnotes:

[5] Data refers to Oct 2016 - Sep 2017

[6] Data refers to Dec 2017

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

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

Actions 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
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	**Develop and support of City Deal process/projects and delivery**			
		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	**Complete**	Regional colleagues continue to be supported in developing business support and regeneration City Deal themes. Regional delivery has been and continues to be considered however delivery remains a future project for development.
		Lead the City Deal Housing theme			
		Develop and recommend a City Deal Housing Fund to the Joint Cabinet	Sep-17 Revised Dec-17	**Complete**	Work with officers across the region on the CCR Housing Theme is progressing well. A report will be submitted to the Cardiff Capital Region City Deal Joint Cabinet on February 12th.
		Coordinate with transport; skills; planning and other Capital Region City Deal work streams	Ongoing	**On Target**	
		Work with Welsh Government to ensure that housing programmes and initiatives align	Ongoing	**On Target**	
		Work with public, private and 3rd Sector housing providers to increase the delivery, quality and range of housing	Ongoing	**On Target**	
		Prepare a strategic plan for Regional Housing delivery, including Market Assessment	Dec-17	**Target Missed**	Following further regional consideration of the approaches to the Housing Market Assessment and also the potential for joined up strategic development planning, this element is on hold to avoid duplication.
		To undertake the forward planning of transport infrastructure, which through the City Deal and other funding streams supports economic growth.			
		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	**Complete**	Bids that did not receive funding in 2017/18 have been reviewed and where appropriate fed into the Making Better Use Programme. Consideration is being given to those schemes to submit as part of the 2018/19 bidding round. Schools, Councillors and Communities have been canvassed for schemes to be considered under the Welsh Government's Safe Routes in Communities 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**	Bids that did not receive funding in 2017/18 have been reviewed. Consideration is being given to those schemes to submit as part of the 2018/19 bidding round and the level of additional work required.

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
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	**Ensure that Services positively respond to the evolving regional planning position and also continue to develop local strategy and promote development**			
		Continue to work collaboratively with other South East Wales authorities to bring together methodologies, evidence and other ways of working	Mar-18	**On Target**	
		Gather evidence to monitor housing delivery in RCT and submit as part of the Joint Housing Land Availability Study (JHLAS)	May-17	**Complete**	
		Gain delegated approval and submit the Local Development Plan (LDP) Annual Monitoring report to Welsh Government	Oct-17	**Complete**	
		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**	
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	**M4 Corridor between Llanilid and Pencoed:**			
		Complete a preferred framework and strategy for investment and development	Sep-17	**Complete**	Outline framework considered by Cabinet in September 2017.
		Work with partners to promote opportunities	Mar-18	**On Target**	
		A4119 corridor from the M4 to Coed Ely:			
		Complete a preferred framework and strategy for investment and development	Sep-17	**Complete**	Outline framework considered by Cabinet in September 2017.
		Work with partners to promote opportunities	Mar-18	**On Target**	
		A465 to build on the existing energy related developments around Hirwaun Industrial Estate and Bryn Pica:			
		Complete a preferred framework and strategy for investment and development	Sep-17	**Complete**	Outline framework considered by Cabinet in September 2017.
		Work with partners to promote opportunities	Mar-18	**On Target**	
		Metro Area:			
		Prepare a framework to maximise opportunities for investment in and around the Metro area	Sep-17 Revised Dec-17	**Target Missed**	Delays in finalising associated actions have knocked on into this milestone. Revised target Mar-18

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:	**Treforest:**			
		In collaboration with partners, develop a programme of projects for *Treforest, Edge of the City , Heart of the Region* for Cabinet and produce an outline strategy consideration	Sep-17	**Complete**	
		Adopt the Local Development Order	Sep-17	**Complete**	
		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**	
RGNP03	Facilitate housing development and increase the number of new affordable houses built in the County Borough	**Facilitate Housing Development**			
		Seek Cabinet approval to proceed to the next stage of housing investment initiative	Jun-17	**Complete**	
		If approval is granted, Establish funding sources to support the initiative	Jul-17	**Complete**	High level appraisal of existing and emerging funding sources produced and updated.
		Establish mechanism for prioritising sites for investment	Jul-17	**Complete**	Methodology paper produced by cross-service group. Consideration being given to potential approval process.
		Establish monitoring and investment framework	Sep-17 Revised Jan-18	**Not on Target**	Full contact details of landowners not established until January. Engagement with landowners commencing in February. New target Mar-18.
		Work with partners to promote the opportunities this key investment opportunity offers	Mar-18	**On Target**	
		Increase the number of new affordable homes built in the County Borough			
		Review current approaches to funding affordable housing with the aim of identifying opportunities to maximise existing funding	Nov-17	**Complete**	Various options have been reviewed as part of the Housing Theme of the Cardiff Capital Region City Deal. This is an ongoing piece of work and will continue into future years. Bid unsuccessful to WG Innovative Housing Fund, but will continue to be involved in this programme through the Finance and Implementation Group and also by continuing to identify opportunities for future bids, particularly in relation to the private sector. A recent session was arranged with Housing Associations and private sector businesses to discuss innovative ideas and how they could work in RCT. It was agreed that further sessions would be arranged in the future.
		Identify new and innovative mechanisms to fund affordable housing	Dec-17	**Complete**	
		Consult with key stakeholders and partners on Affordable Housing Plan and publish an Affordable Delivery Plan	Mar-18	**On Target**	On target and capacity available for completion of action in Quarter 4.
HOUP04		**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**			
		Review, consult and relaunch the existing empty property strategy	Mar-18	**Complete**	First draft of Empty Property Strategy is complete and ready for consultation/approval in Quarter 4.

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.	**Lead the redevelopment of the Taff Vale Site**			
		Conclude all site preparation works	Jun-17	**Complete**	
		Complete detailed planning process	Jul-17	**Complete**	
		Start main construction works	Nov-17 Revised Jan-18	**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 Revised May 18	**On Target**	
		Facilitate and support the redevelopment of Pontypridd YMCA			
		Conclude site preparation works	Jun-17 Revised Oct-17	**Complete**	Site preparation works were completed during September.
		Complete procurement process	Jan-18	**Not on Target**	Completion of enabling works and further design development have led to programme revision. Revised target date Jul-18.
		Commence construction	Mar-18	**Not on Target**	Completion of enabling works and further design development have led to programme revision. Revised target date Sep-18.
		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	**Target Missed**	Following detailed discussions with HLF advised not to proceed with bid as THI will finish following December round and insufficient resources remain for new bids.
		Maximise potential opportunities presented by the Building for Future Funding	Nov-17	**Complete**	
		Develop a Town Centre Loan Fund	Dec-17	**Target Missed**	Further design development requires planning permission to be sought in early 2018. Revised project delivery date Jun-18.
		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	**Complete**	
		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 Revised Feb-18	On Target	Inaugural Tourism Association meeting has taken place and Committee positions have gone out to vote. Date for initial Destination Management (DMP) Hub (North and South) meetings have been set for Mar-18.
		Develop a new 3 year Tourism Action plan for RCT	Mar-18	Not on Target	As meeting dates have slipped, the initial DMP Hub meetings are now set for Q4 (i.e. Feb/March). Additional time will also be needed to produce a new 3 year Action Plan. Revised target date of Sep-18.
		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 Revised Sep-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	Complete	
		Maximise and improve the sponsorship of events within RCT	Ongoing	On Target	

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

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

Actions 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	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	**Improve the quality of leadership in schools, in collaboration with the Central South Consortium (CSC)**			
		Evaluate leadership development programmes	Review Mar-18	**On Target**	The Central South Consortium Joint Education Service (CSC) continue to provide a full range of leadership programmes increasingly delivered by schools. Leaders who have completed the consultant leadership course are then tasked to support new headteachers as well as headteachers who are requiring support. All though schools leadership structures are almost all in place and staff continue to attend the bespoke training course run by the local authority.
		Further explore opportunities for collaboration & new models of leadership including federations & all age schools across the County Borough	Review Mar-18	**On Target**	
		Further develop the peer review programme as appropriate	Review Mar-18	**On Target**	Stage 4 of the peer enquiry is still in place. The pilot for the departmental peer enquiries will begin during the spring term 2018.
		Develop a strategy for improvement across Welsh Medium schools and registered early years providers which is led by the sector	Review Mar-18	**On Target**	
		Identify reasons for and challenge in school and between school variance in performance, in collaboration with Central South Consortium			
		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	**On Target**	Due to proposed changes from WG to the categorisation process, this will need to be an ongoing event. However, processes are secure across CSC to identify schools in need and provide appropriate support promptly and effectively.
		Review the target setting policy in line with new performance measures and performance maintaining high expectations at pupil level	Review Mar-18	**Not on Target**	As yet there is no clarification from WG as to what the new performance measures will be for secondary schools at KS4 and KS5 and schools are target setting against the current statutory measures.

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	The draft intervention strategy is being piloted and used across central south and will be reviewed on a regular basis.
		Secure improvement at pace in red and amber support schools, reflecting what works through effective intervention	Review Mar-18	On Target	CSC have appointed accelerated progress leads alongside each challenge adviser for all red schools. These have expertise in improving performance of schools at pace. January results will give some indications as to how these are working.
		Improve the quality and consistency of teacher assessment	Review Mar-18	On Target	
		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	Self evaluations continue with identified governing bodes. However, the date of publishing the new Governance arrangements has been delayed by Welsh Government.
		Improve attainment and attendance			
		Further develop effective working links with schools to deliver a streamlined approach to tackling absenteeism	Dec-17	Not on Target	Secondary wellbeing days have been re-introduced once per term to allow schools to share good practice and areas for development. However, secondary school attendance is 0.6% below the same period in 2016/17 academic year, whilst primary school attendance is 0.4% below the same period in the last academic year. This could be attributed to a number of factors including the adverse weather conditions during December which resulted in numerous schools being impacted for up to three days (up to 4% lost attendance to that point in time if the schools were not fully or partially closed).
		Collaborative working with wider partners to tackle absenteeism more effectively and consistently across the Central South Wales region.	Mar-18	On Target	The Wellbeing, Resilience and Emotional Pathway has been approved by the Families First commissioners which will see an innovative new way of working for the AWS, YEPS and SEET services. This will ensure that a more coordinated and timely approach is adopted to working with children, young people and their families most at risk of disengaging from education and learning, working with the new Resilient Families Service as the main Education practitioners for the service. This will provide an effective in-road into the healthcare system for effective working links for our most in-need service users.
		Review the systems that are currently in place for identifying, tracking and locating pupils referred to as children missing from education (CME)	Mar-18	Complete	Review completed and the new process is underway, ensuring all relevant data is captured.

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	Raise attainment of vulnerable groups of learners by working in partnership with CSC to establish shared priorities for improvement	Jul-17	**Complete**	Priorities for improvement have been agreed with Central South Consortium and we are now working towards delivering these. Sensory review completed and passed to CSC Directors of Education. Welsh medium ALN provision to be reviewed/scoped across CSC during Autumn/Spring Term.
		Adapt the wellbeing data pack for specialist settings	Jul-17	**Complete**	
		Develop a wellbeing self-evaluation tool for schools and central services	Jul-17	**Complete**	
		Review effectiveness of EOTAS provision	Jan-18	**On Target**	Report compiled and currently being reviewed by SMT.
		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**	Work continuing in co operation with WG pioneer schools. CSC have assigned funding for all schools, alongside Pioneer schools, to further develop the curriculum for Wales.
		Work with Higher Education to provide classroom based initial teacher training and induction for NQTs	Review Mar-18	**On Target**	These areas are currently a focus of work within the Central South Consortium. Hub schools are providing support work and developmental work to all schools across the region in literacy and numeracy and other areas of the curriculum.
		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 Welsh Government funded Seren Network to increase the numbers of pupils in RCT accessing the UK's most respected universities	Nov-17	**Complete**	A review of the Seren network was presented to scrutiny in November.
		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**	We continue to progress this area through work with the Central South Consortium and Seren network.
		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	**Complete**	
		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**	

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	**Promote the social inclusion and wellbeing of all children and young people**			
		Undertake a review of the Restorative Action in Schools (RAIS) project	Jul-17	**Complete**	
		Develop a sustainable model for the future development of restorative approaches	Dec-17	**Target Missed**	4 schools have completed the pilot. 3 schools are in the last phase 1 and will complete in July 2018. Schools have been surveyed to evaluate impact. This survey coupled with outcome data will be used to inform a robust evaluation report. Revised cluster model is under consideration but dependent on available budget for 18/19. Maerdy Primary recently achieved the quality mark for restorative work (only 2 in Wales and the only primary). A further school is anticipated to go through the assessment process. Further evaluation is currently being undertaken and analysis will inform future sustainable models. Revised delivery date Jul-18.
		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**	Regular meetings are held with Attendance Leads, Data Response Meetings with Primary School Head Teachers and termly Registration Compliance Checks with all schools including special schools and PRUs. In Spring Term, schools causing most concern will be invited in to discuss their strategic approach for improving attendance over the coming terms and years. Ongoing termly case conferences held with senior challenge advisors to discuss all schools' progress.
		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	**Complete**	
		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 reports highlight the attendance of key vulnerable groups including FSM learners. This will help schools to focus on the attendance of the learner most likely to disengage.
		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	**Not on Target**	The Local Authority and Central South Consortium are currently re-evaluating their approach to schools with dips in performance of eFSM learners and the provision of more holistic support to learners and families.
		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**	Ongoing work with strategic advisors in Central South Consortium.

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	**Complete delivery of 'Band A' 21st Century schools projects:**			
		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 Tonypandy	Sep-18	**On Target**	
		Creation of a 3-19 School for Tonyrefail	Sep-18	**On Target**	The creation of the school is on target for September 18 and will open as a new school. However the project programme is being monitored closely as we are experiencing issues with inclement weather during the construction phases of the project and CADW approval. The Primary element of the build is on target, delays are being experienced with the middle school building (listed building) and awaiting approval of CADW to technical issues in relation to the listed building. The Contractor and the Councils project managers are working together to mitigate time delays within the construction programme.
		Creation of a 3-16 School for Porth	Sep-18	**On Target**	Construction work is underway and is on programme for completion at agreed dates.
		New Primary School for Cwmaman	Sep-18	**On Target**	Project currently ahead of programme.
		Completion of new 'all through' primary school in Cymmer	Aug-18	**On Target**	
		Remaining Band A Rhondda Schools (YGG Llwyncelyn extended capacity, YGG Tonyrefail relocation, refurbishment/upgrade of Ferndale Comprehensive and relocation of Tai Centre)	Sep-18	**On Target**	
		Establish transitional 5 months delegated budgets for the Band A schools.	Mar-18	**Complete**	

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**	Meetings have been held with all the school clerks of the closing schools to outline what actions need to be undertaken. Implementation will begin in Q4.
		Disestablish existing schools and move into new schools	Sep-18	**On Target**	Good progress continuing to be made, meetings with individual schools taking place on a regular basis. Data and housekeeping currently being managed in readiness for school closures.
		Support new schools to produce staffing structures	Sep-18	**On Target**	Good progress being made and school staffing appointments nearing completion.
		Establish permanent governing bodies for all new schools	Sep-18	**On Target**	Work will be undertaken at the appropriate and previously agreed times.
		Delivery of new sustainable transition arrangements with all associated schools	Sep-18	**On Target**	Central South Consortium have funded a project to support work with not only the 'new' schools but to also include the primary schools who will feed into the secondary part of these schools. This will end in July 2018.
		Begin planning for potential 'Band B' 21st Century schools projects, dependent on Welsh Government funding			
		Submission of 'Band B' school organisation programme to Welsh Government	Jul-17	**Complete**	Approval in principle granted by Welsh Government.
		Produce Business cases for Band B programme	Apr-18	**On Target**	Programming in progress awaiting advice on MIM Business Case format.
		Produce school statutory proposal documentation	Apr-18	**On Target**	Documentation and data currently being complied and draft documents currently being worked on.
		Deliver additional improvements outside the 21st Century schools programme:			
		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	**Complete**	
		Carry out a strategic review of special school provision to ensure provision is fit for purpose	Jul-17	**Complete**	Initial review of special schools undertaken and as a result of this a wider review of specialist provision will now be undertaken. Partnership working continues with Coleg y Cymoedd to develop Post 16 provision at Maesgwyn Special School and a scoping exercise is planned to review EOTAS provision.
		Deliver the school modernisation programme to improve the condition of existing school buildings	Mar-18	**On Target**	Remaining projects to be completed during February half term.
		Continue to modernise the delivery of school meals by removing dining centres at 3 further schools	Mar-18	**Complete**	
		Introduce a new Service Level Agreement (SLA) for all secondary schools to modernise secondary school meal provision	Mar-18	**Complete**	

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

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

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 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	Up to 31st December 2017, Inspire 2 work has engaged with 129 people. 12% (15) participants have secured employment; 7% (9) participants have returned to Education; and 37% (48) participants have gained qualifications. In addition, 40 further qualifications are awaiting verification, which could increase the proportion of participants gaining qualifications up to 68% (88). Two further Inspire 2 work programmes were delivered during this reporting period. 27 young people identified as NEET engaged with the 13 week programme and a further 33 young people have engaged with sector specific support. Outcomes from these programmes will be included in year end reporting.
		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	
		To ensure that young people enrolled onto the Inspire 2 Work have access to a wide range of training and learning opportunities	Review 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	39 employers have been engaged to date.
		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	This is a core aspect of the service provided to learners.

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	Complete	33 Apprentices, 12 Graduates and 5 Trainees started with the Council in September 2017.
		To implement work experience opportunities to develop work skills in line with national initiatives such as Get Britain Working.	Sep-17	Complete	The Council continue to provide work experience opportunities for Young People, students and job seekers.
		To work in partnership with Universities providing 6-8 week placement opportunities for students	Mar-17	On Target	4 internships commenced in January 2018.
		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	Careers and the World of Work programme delivered in 14 secondary schools, equipping and informing young people about skills and jobs for the future.
		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	182 applications have been received to date; 171 of these have been processed and are eligible to participate; 9 are awaiting further information and 2 are not yet eligible as the children are too young to participate. 71 childcare providers have signed up to participate in the scheme, with 27 currently submitting monthly claims for eligible children. The parent section of the website has been further updated to help users find specific information more easily.
		Provide opportunities for disadvantaged young people to gain experience and qualifications working within RCT Catering services	Sep-17	Complete	Continuing to make further progress to provide job opportunities within the Catering sector for disadvantaged young people.

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
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**	
		Deliver the Communities for Work Programme to achieve the targets agreed with Welsh Government	Ongoing	**On Target**	WEFO have approved the WG application to extend the CfW Project to 2020, which provided an opportunity to re-negotiate and profile targets. Employment targets remain challenging, however, the project has met or exceeded the inflated quarterly targets for enrolment and qualifications, also meeting the additional Priority One outcome targets. Over time it is anticipated that meeting or exceeding all interim targets will result in improved employment outcomes which are recorded only as participants exits the Project. WG are aware of the position affecting the Project nationally and locally, and content that overall (LA and DWP) the Project is performing well. All claims to date have been approved and therefore paid.
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**	Continuing dialogue with Contractors to extend further opportunities for local labour and apprenticeship programmes and more young people have had further work based experience
		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**	Contractors have set up and delivered school based workshops and projects
		Ensure a range of apprenticeship, training and employment opportunities for local people are provided as part of our 'Band B' 21st Century schools	from March 18	**On Target**	Strategic Outline Case approved in principle by Welsh Government. Progress will be made as part of the Business Case submissions

Corporate Priority Action Plan Monitoring Report - Quarter 3 2017/18

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

Challenges and Opportunities linked to this Council Priority

1. Health and Social Care services will be personalised and integrated, with more people supported to live longer in their own homes

Lead Officer evaluation of progress made to date - Neil Elliott

Performance against agreed service targets has generally been good. In accordance with our priorities for adult social care, fewer people are receiving services than in 2016/17 and the numbers of adults being admitted to care homes has continued to reduce from the start of the year. The proportion of adults who completed a period of reablement and have a reduced package of care and support 6 months later has been maintained at 84% and the proportion with no package of care and support 6 months later has increased during the quarter to just over 77%, meeting our target for the year. Delayed transfers of care have reduced and current performance is within target for the year. Keeping delayed discharges to a minimum and reducing both emergency admissions to hospital remains a key priority. The proportion of people in receipt of a direct payment has reduced since the start of the year and work is on going to better understand the reasons behind this and the actions required to address.

The work undertaken by MASH is continuing to have a positive impact, with over 96% of adult protection enquiries completed within 7 days.
The redevelopment of the former Maesyffynnon Care Home site for extra care housing remains on target. Demolition of the existing site is now complete and pre-planning application and consultation has been undertaken prior to submission of a full planning application in February 2018. We continue to work with Linc Cymru Housing Association to develop an extra care development plan to implement the Council's extra care strategy and meet assessed need. Further developments will be monitored through out the year

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. The Resilient Families Service has been established and will begin to take referrals in January 2018.
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 been mixed. Whilst the number of re-registrations of children on the Child Protection Register has fallen compared to March 2017 (9.4% of re-registrations compared to 7.4% up to December 2017), concern remains around the total number of children on the child protection register (702 up to the end of December 2017 compared to 617 in March 2017) 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 and work is on going across the Cwm Taf region to better understand the actions required to address this. 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%) are 4 years old and under which continues 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 safety and support victims of domestic abuse and sexual violence, and to ensure that the service meets the needs of the service user.

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

Measuring Success

Measures to support Priority 1 - Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	Target	Actual	
LSCA014	**% of clients choosing their own service providers through Direct Payments**	12.91	14.34	N/A	14.63	13.92	The performance trend for this PI has declined compared to the end of March 2017. From April 2017 to the end of December 2017, 346 clients out of a total 2,485 clients choose their own service providers through Direct Payments. The number of people in receipt of a direct payment has decreased from 442 to 346 since the beginning of 2017/18. Performance is currently below target due to a higher proportionate increase in the total number of people receiving eligible services.
LSCA101	**Proportion of people assessed by adult social care in receipt of care and support plan**	N/A	67.04	N/A	67.04	68.37	
Measure 20a SSOF20a	**% of adults who completed a period of reablement & have a reduced package of care & support 6 months later**	N/A	42.11	N/A[2]	Baseline Year [1]	84.25	
Measure 20b SSOF20b	**% of adults who completed a period of reablement & have no package of care & support 6 months later**	N/A	77.23	N/A[2]	77.23	77.84	
LSCA102	**No. of people admitted to residential or nursing care**	539	456	N/A	422	273	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	4.95	N/A[2]	4.50	3.05	
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	922	903.43	N/A[2]	903.43	940.2	The performance trend for this PI has declined compared to the end of March 2017. From April 2017 to the end of December 2017, 572 people have spent a total of 537,796 days in residential care. Performance continues to be below target. The care and support needs of current residents are being met for longer in residential care. There is no underlying reason for this current trend but performance will continue to be monitored.
PSR002	Average no. of calendar days taken to deliver a DFG	186	219	224	280	237	
LCS002b	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity	7,425	7,581	8,387	7,733 (5,647 Q3 Target)	5,677	
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	11,614	N/A	11,847 (8,630 Q3 Target)	9,027	

[1] 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.

[2] Not all local authorities have been able to provide fully completed social services data returns, due to issues with implementing or preparing for the new Welsh Community Care Information System (WCCIS). For this reason, accurate comparative data is not available for 2016/17.

Measures to support Priority 2 - Redesigned local services - integrated and efficient

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	Wales Average	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)	2,528 66.91	3,077 68.99	N/A	71.00	89.45	

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2015/16 Actual	2016/17 Actual	2016/17 Wales Average	2017/18 Target	2017/18 Actual	Comments
	Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life						
LSCC101	**% of children & young people requiring intervention from statutory services**	37.57	20	N/A	18	20.2	The performance trend for this has remained the same compared to the end of March 2017. From April 2017 to the end of December 2017, of the 11,679 contacts received by Children's Services, 2,360 have progressed to a referral for intervention from statutory services.
LSCC102	**No. of children looked after (CLA)**	623	690	N/A	655	690	The performance trend for this has remained the same compared to the end of March 2017. There has been a small rise in the number of children looked after from 682 at the end of Q2 to 690 at the end of Q3 and the number of new admissions during the quarter rose only very slightly from 38 in Q2 to 40 in Q3 which continues to support the view that the rate of admission appears to have steadied. The Remain, Repair & Reunification Children Looked After Project has now embarked on a piece of work that involves reviewing all children who have been in a stable placement with approved relative carers & determining the viability of converting these carers to special guardians. It is anticipated that the outcome of this work will be to reduce the number of children looked after.
Measure 27 SSOF27	**% of re-registrations of children on Local Authority CPR**	8.22	9.40	N/A[2]	8.00	7.40	
LSCC103a	**% of Children Looked After returned home in less than 12 weeks**	20.52	24.5	N/A	20.5	13.6	The targeted direction of travel for performance is that 'less is best'. This is based on if admissions into Looked After care are correct, this will usually require more than 12 weeks to achieve long term / sustainable permanence for the child e.g. through adoption.
LSCC103b	**% of Children Looked After returned home between 12-24 weeks**	9.61	17.5	N/A	9.6	18.6	The targeted direction of travel for performance is that 'less is best'. This is based on if admissions into Looked After care are correct, this will usually require more than 24 weeks to achieve long term / sustainable permanence for the child e.g. through adoption. Performance has dropped slightly during the quarter but 30% of children (7/22) ceased to be looked after within 12-24 weeks of becoming looked after because permanence for them was achieved through securing Special Guardianship Orders in a relatively short period of time. This can only be viewed as a positive outcome for the children concerned who will now have a safe & stable home environment within their extended family without the need for on-going statutory intervention from Children's Services.
LSCC103c	**% of Children Looked After returned home after 24 weeks**	69.87	58.0	N/A	69.9	67.8	The targeted direction of travel for performance is that 'more is best'. This is based on if admissions into Looked After care are correct, this will usually require more than 24 weeks to achieve long term / sustainable permanence for the child e.g. through adoption. Performance has been maintained during the quarter but will be impacted on by the number of children that return home in less than 24 weeks. However this has to be viewed in the context of the reasons why children cease to be looked after within a relatively short period of time - this can be because although 'permanence' cannot be achieved with their parents it can be achieved within their extended family & this will always be a positive outcome for the children concerned & what we will strive to achieve within as short a time as is possible.
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	50.0	N/A	50.0	55.6	
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	53.3	N/A	53.0	42.3	The performance trend for this PI has dropped compared to the end of March 2017.After reaching target in both Qtr 1 & 2, performance has dropped in Qtr 3. 30 out of 52 young people were not in education, employment or training 24 months after leaving care. - 5 young people are currently claiming benefits but are actively job searching. - 7 are unable to work due to various issues such as fleeing domestic violence, having mental health needs, substance misuse and being unstable. - 6 young people are not engaging with 16+ Teams - 4 are not motivated. - 1 young person is in prison - 5 young people are full time mothers. Positively, 2 young people are just starting work with one awaiting the start of a traineeship in March 2018.

Footnotes:

[2] Not all local authorities have been able to provide fully completed social services data returns, due to issues with implementing or preparing for the new Welsh Community Care Information System (WCCIS) computer system. For this reason, accurate comparative data is not available for 2016/17.

Key:

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

		2015/16	2016/17		2017/18		
PI Ref	**Performance Measure**	**Actual**	**Actual**	**Wales Average**	**Target**	**Actual**	**Comments**
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	67	74	N/A	70	65	The performance trend for this PI has declined compared to the end of March 2017. From April 2017 to the end of December 2017, 43 of the 66 clients have reported that no abuse was experienced in the past month.
LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85	85	N/A	85	83	
LPPN137	% of domestic violence clients reporting that their quality of life had improved as a result of IDVA (Independent Domestic Violence Advisor) intervention	83	82	N/A	84	83	
LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	86	93	N/A	90	91	

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

Key:

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

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

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

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
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	Develop and implement new policies, procedures, processes and pathways to support implementation the new service	Apr-17	**Complete**	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	**On Target**	
ADUP1	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently	**Work with preferred development partner to build new extra housing scheme on former Maesyffynnon Care home site:**			
		Agree scheme specification	Jul-17	**Complete**	
		Commence build	Sep-17 Revised Mar-18	**On Target**	Contractor for modular build agreed by Linc Housing. Work on site planned to commence by March/April 2018 subject to Planning Committee approval in February 2018.
		Work with preferred development partner to develop business case and work programme to take forward the Council's extra care housing strategy	Oct-17	**Complete**	Report presented to Cabinet on 28th September 2017 and to the Overview and Scrutiny Committee on 2nd October 2017.
		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	**Complete**	Review complete. Options appraisal to be reported to Cabinet in January 2018.
	Deliver new models of day service that promotes independence, choice and wellbeing	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 Revised Oct-17	**Target Missed**	Draft day services strategy completed. Development of options appraisal for redesigned service delivery model is being finalised and due to be completed by March 2018.
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	**On Target**	Interim plan pending further corporate and national guidance
		Review Community Sports and Health Development to ensure the staff resource is structured to most effectively deliver corporate priorities	Mar-18	**Complete**	Integrated into Corporate Programme
		Deliver targeted marketing campaigns to businesses and health boards	Jan-18	**Complete**	Bluelight Card now being used as an initiative to encourage Corporate Memberships from Emergency Service Staff
		Launch the pilot Leisure app	Sep-17 Revised Jan-18	**Complete**	App link sent to 3,000 Leisure for Life monthly customers as a soft launch via email. The app is freely available to download. As at December 2017, 940 downloads have been made of the app. The app will be launched officially to all customers week commencing 9th Jan. As a result of feedback and demand for the app, 3 other sites have recently been constructed, and will be available from 9th Jan 2018. - Bronwydd, Llantwit Fardre Leisure Centre and Rhondda Fach Sports Centre.

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
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 5 year replacement plan identified in the original Business Plan for the Centre	Jan-18	**On Target**	Outgoing equipment relocated to main hall Dec 17 in order that the facility could be made ready for delivery of new kit on 18th December 2017. - New gym opened on 3rd Jan 2018
		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**	Falls Awareness' Projects continued to be rolled out in sheltered housing schemes with positive feedback received from participants. The projects continue to involve collaborative working with a wide range of health professionals and organisations, all of which aim to support older people to remain independent and improve their wellbeing. Older People's community organisations and groups continue to make use of the grant funding awarded in 2017/18 and an evaluation of spend and benefit will be completed at year end.
		Continue to work with partners to ensure the coordinated delivery of the Cwm Taf Ageing Well in Wales Action Plan	Mar-18	**On Target**	Work continues with partners to ensure a collaborative approach to the delivery of the plan. A Cwm Taf Ageing Well event is being planned by year end, in conjunction with the Older People's Commissioner for Wales office, Merthyr Tydfil CBC, Cwm Taf Care & Repair, and many others. The event will celebrate Ageing Well and support older people to live independent and fulfilled lives.
		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**	Two 'Falls Awareness' projects in sheltered housing schemes have been completed and a third is currently in progress. Positive feedback received from participants. We were unsuccessful in obtaining funding from the Rhondda GP Cluster, however we are looking to roll the 'Falls Awareness' Project out to other community settings to open the project out to the wider community. We continue to explore arrangements for a formal evaluation of the project with Cardiff University.

Footnote

[1] Blue Light Card - The discount service for the Emergency Services, NHS and Armed Forces

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

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

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 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 and 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	Complete	Transitional arrangements have been completed with the establishment of the multi-agency implementation group and sub-groups.
	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	Complete	Recommendations were approved by Cabinet on 26th October. The Resilient Families Service has been established to fulfil the Team Around the Family function in RCT and will begin to take referrals in January 2018.
	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	
		Develop clear service specifications aligned with the RCT single outcomes framework.	Jun-17	Complete	
		Commission and implement new service delivery model	Nov-17	Complete	Recommendations were approved by Cabinet on 26th October. All existing commissioned providers have been formally informed whether they will continue to be commissioned in 2018/19.
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	
		Draft new approach in line with Welsh Government's revised priorities and budget	Sep-17	Complete	Draft Employability Support Grant and Communities First Legacy Fund proposals were reported to and approved by the Cabinet at its meeting of 26th October 2017.
		Agree and implement new model	Dec-17 Revised March 2018	Target Missed	New service model agreed, but staffing restructure cannot be carried out until the Council receives confirmation of funding for the CfW+ grant. Expect to be completed and new programme ready for implementation in Qtr 4, by the end of March -18

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
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 Revised June-18	**Target Missed**	A review and options appraisal has been commissioned. The review is complete and awaiting final options appraisal.
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**	
		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 Revised Mar-18	**On Target**	To be reviewed in the light of Corporate re-structures and the development of new partnership working frameworks
		Draft and consult on Terms of Reference for a strategic board	Jul-17 Revised Mar-18	**On Target**	
		Convene the first meeting	Sep-17 Revised Mar-18	**On Target**	

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

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

	Actions 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
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	Complete	
		Consult on the draft service delivery model both internally within Children Services and with partner agencies.	Sep-17	Complete	Model agreed. Structure of Service being consulted on with staff.
		Obtain agreement from Group Management Team (GMT) and the Senior Leadership Team (SLT) for the new Service Delivery Model	Oct-17	Complete	
		New service model to be fully implemented across all areas of early intervention and prevention services within Children Services.	Mar-18	On Target	The in-house services will be operational by the 15th January 2018 with staff all working to new processes. Work continuing with both Barnardos and Action For Children to have systems implemented by March 2018
		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	Complete	Childcare Entitlement Flying Start, Care to Play and Parenting on the system. Other areas will be put onto the system as the system is developed.
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	Complete	
		Implement the plan within the set timescales	May-17	Complete	
		Monitor the implementation of the plan through the Children Looked After Action Group.	Ongoing	Complete	
		Evaluate the effectiveness of the actions taken to reduce children looked after (CLA)	Mar-18	On Target	All actions on target. Plan in process of being reviewed to update for 2018-2019
		Review the current fostering recruitment, support service capacity and working practices	Dec-17	Complete	
		Implement the standards for Kinship Carers Assessments that are being developed through the National Fostering Framework	Aug-17	Not on Target	The National Framework has not yet developed their Kinship Care Assessments - this will be carried forward to next year's delivery plan.

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

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

Actions 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
HOUSP07	Improve the safety of victims of domestic abuse and sexual violence and reduce the impact this has on the lives of the victims and perpetrators and wider families	Develop a joint strategy to fulfil the requirements of the Act - *carry over*	Mar-18	**Complete**	Strategy completed and signed off by Executive Group.
		Implement and monitor Violence Against Women Domestic Abuse Sexual Violence (VAWDASV) Delivery Plan	Jun-17 Sep-17 Dec-17 Mar-18	**Complete**	Completed for Qtr 3
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**	Review complete and service commissioned as the SAFE project.
		Develop a sustainable service user involvement process in relation to all domestic abuse services.	Jul-17 and ongoing	**On Target**	This task is within the VAWDSV Delivery Plan with the aim of setting up a Regional Service user Group by April 2018.
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**	Partnership working is still proving successful, with twenty-six referrals this quarter from a wide range of partners (Royal Mail, South Wales Police, 50+ forums and the Alzheimer's' Society included). Door stickers are distributed at all information talks - these act as a doorstep crime deterrent. Meetings have been conducted with South Wales Police in respect of Operation Signature, the Police response to scam / fraud incidents reported through Action Fraud, which will result in more coordinated work with Trading Standards as such victims are often already in the remit of Trading Standards.
		Evaluation of implementation of the 'True Call' bogus caller interception project for vulnerable clients, which was introduced in 2016-17	Mar-18	**On Target**	34 have been installed, but 7 have been removed at the request of the consumer or at the end of evaluation period. Six installations reached +6m evaluation in this period. All consumers said that they felt safer by having the units installed and these have been left in situ for a further 6 months. Other comments include: "It's been a blessing and a relief"; "One of the best things I've ever had" and "Very happy with the TrueCall unit, it has made such a difference".

Corporate Priority Action Plan Monitoring Report - Quarter 3 2017/18

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

Challenges and Opportunities linked to this Council Priority

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

Lead Officer evaluation of progress made to date - Paul Mee

Our Community Safety Programmes to keep people safe and prevent reoffending are progressing as planned. We await confirmation of funding from the Police and Crime Commissioner for future schemes.

The 'Divert' 18-25 programme continues to be very successful and has a 96% non-reoffending rate since the start of the programme. Due to the success of the project, the PCC have agreed for us to work with all 18-25 offenders as part of our new 'Support' initiative.

We continue with training to raise awareness of Hate Crime and 'Channel', part of the 'Prevent' strategy, a multi-agency approach to identifying and providing support to individuals who are at risk of being drawn into terrorism.

We have been working closely with secondary schools and young individuals in the Porth area, and can positively evidence a reduction in the number of anti-social behaviour cases following the introduction of youth diversionary activities agreed with the Community Safety Alcohol Partnership (CAP). A full evaluation will take place at the end of the project. A similar CAP project is being progressed in Pontypridd.

Work is ongoing to improve the proportion of licensed premises broadly compliant with legislation. Proactive work this year will be evaluated at year-end.

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 raise awareness of the Council's biodiversity duty, ensuring it is considered in all its decision making and actions.

Work has been completed on the 3G all-weather pitch at Tyn Y Bryn Tonyrefail and work on further 3G pitches at Ferndale Comprehensive School and Abercynon Sports Centre is progressing. There have been some delays at Garth Olwg, but this will be completed by year-end.

We have submitted a bid for funding to the Heritage Lottery Fund (HLF) to support a programme of redevelopment at Ynysangharad War Memorial Park and are awaiting the outcome. Our plans to progress a 'Green Spaces Strategy' have been put on 'hold' whilst other priority investment opportunities are being progressed.

Our use of the RCT Website and social media continues to be a positive mechanism for sharing information with our residents on indoor and outdoor sports facilities.

3. More involved and resilient communities
Lead Officer evaluation of progress made to date - Chris Lee
We continue to consult with our residents to ensure that their views feature in the Council's decision making process .We are currently progressing a mental health app for young people in RCT and have met with representatives from the five older people forums to progress engagement on the Well-Being Strategy and Older People's website.

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 is expected to be reported on this throughout 2018/19.

4. Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill
Lead Officer evaluation of progress made to date - Nigel Wheeler
Our Highways investment programme continues and work has commenced on the Mountain Ash Cross Valley Link.

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 positive, at 62%, but our performance is still being adversely affected by the change in wood recycling implemented by Natural Resources Wales. We continue to positively promote recycling, targeting areas of low participation, with successful outcomes e.g. in Ynyshir and Trallwyn.

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

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

Measuring Success

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

PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LLSD001	% of people reporting that they feel safe [South Wales Police (SWP) Compass Survey]	N/A	69.4	N/A	For information only	Annual data Reported in Q4	
LPPN127	**% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention**	91	87	N/A	90	89	
LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	N/A	100	N/A	95	96	
LPPN159	Number of recorded incidents of antisocial behaviour' [Community Safety Partnership Data]	N/A	2,496	N/A	2,500 [1]	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	80	Annual data reported in Q4	

Footnote:

[1] 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	2015/16	2016/17		2017/18		Comments
		Actual	Actual	All Wales Average	Target	Actual	
LLCS016	**% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]**	N/A	86	N/A	≥86	Annual data Reported in Q4	

Key:

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high level measure

Measures to support Priority 3 - More involved and resilient communities

PI Ref	Performance Measure	2015/16 Actual	2016/17 Actual	All Wales Average	2017/18 Target	2017/18 Actual	Comments
LLSD002	**% of residents satisfied with the County Borough as a place to live [Survey Data]**	N/A	85	N/A	≥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	2015/16 Actual	2016/17 Actual	All Wales Average	2017/18 Target	2017/18 Actual	Comments
LTHS011a	**The percentage of principal (A) roads, that are in overall poor condition**	7.2	5.6	3.7	5.4	Annual data Reported in Q4	This data was originally scheduled to be reported in Qtr 3 but we have raised queries on the condition survey report that informs this PI. A revised report is expected, and data will be available for reporting at year end.
THS012	**The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition**	8.6	7.2	10.7	6.5	Annual data Reported in Q4	
WMT004b	% of municipal waste sent to landfill	22.59	2.16	9.5	5.00	2.22	
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**	60.49	64.41	63.81	65.00	62.38	
STS005b	**% of highways inspected of a high or acceptable standard of cleanliness**	100.0	99.4	96.6	95.0	99.8	593 out of 594 streets inspected were of a high or acceptable level of cleanliness during the year.
LLSD003	**% of residents satisfied with the condition of roads and pavements [Survey Data]**	N/A	36	N/A	≥36	Annual data reported in Q4	
STS006	**% of reported fly tipping incidents on relevant land cleared within 5 working days**	97.81	96.87	95.37	95.00	96.60	To date, 2,823 incidents of fly tipping reported with 2,727 cleared within 5 working days

Key:

Within **Top Quartile** performance for all of Wales 2016/17	
Within **Bottom Quartile** performance for all of Wales 2016/17	

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

Bolded PIs denote that an existing Corporate Plan high level measure

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Corporate Priority Action Plan	Chris Lee

Challenges and Opportunities linked to this Council Priority	1. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe
Lead Officer	Paul Mee

Actions 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 (PCC) to evaluate its effectiveness	Mar-18	On Target	The Divert 18-25 programme continues to be a success and we have fully implemented the 'Support' 18-25 project into the programme. We are still awaiting an update from the PCC Office with regards to funding for 2018/19
		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	Ongoing training is taking place in respect of both Hate Crime and the Prevent Strategy. A full evaluation and report will be completed at the end of Q4
		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 local authority and Police.	Mar-18	On Target	Consultation is currently taking place with regards to the rollout of the Dovetail project. 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	Complete	School activities have been completed and surveys conducted with the pupils of both Ysgol Cymer and Porth County Schools. Plans are in place to introduce a new initiative in Porth. Youth engagement operations have taken place in Porth and anti social behaviour has fallen by 28% in the area.
		Evaluate the effectiveness of the Community Alcohol Partnership (CAP) in Porth	Mar-18	On Target	A meeting has taken place with the national CAP representative and a full evaluation will be completed and submitted by March 2018
		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 underage test purchase activity was carried out this quarter. Intelligence received is still being collated for future activity, although these appear to show a decline in the illegal activity. Quarter 4 will see some activity in conjunction with baseline data collation for the new Community Alcohol Project in Pontypridd
		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	More education is being provided to licensed premises, via newsletters etc., with the aim of improving the proportion of licensed premises which are broadly compliant with licensing legislation. An evaluation will be conducted at the end of March to ascertain how successful we have been

Footnote

[1] 'Channel' is part of the 'Prevent' strategy, and is a multi-agency approach to identify and provide support to individuals who are at risk of being drawn into terrorism.

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

Actions 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
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 Revised Oct-17	Complete	
		Seek Cabinet Approval of Biodiversity Duty statement and Action Plan	Sep-17 revised Jan-18	On Target	
		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 revised Jan-18	On Target	
		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 revised Feb-18	On Target	
		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	
LPB01	Deliver the priority investments to enhance community leisure facilities	Procure, tender, award and deliver 3G pitch at Abercynon leisure centre	Nov-17 revised Jan-18	On Target	
		Deliver new 3G pitch at Garth Olwg Campus for school and community use	Dec-17	Target Missed	Good progress made to date but not within original deadline. The contract was delayed in order to fulfil booking commitments for community usage. This enabled sports teams to complete their fixtures, and also maintained a revenue stream for pitch hire. Handover on the new facility expected to be in February 2018.
		Deliver new 3G pitch at Ferndale comprehensive for school and community use	Mar-18	On Target	
		Deliver new 3G pitch at Tyn Y Bryn Park for Tonyrefail Comprehensive school and community use	Sep-17	Complete	Pitch opened on 11th Sept for school use

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 / RGNP5A02	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	**Complete**	Submitted Aug-17
LPBP04	Develop more innovative ways of managing Parks and Green Spaces	Prepare draft Green Spaces Strategy	Sep-17 Revised Oct-17	**Not on Target**	Decision taken to put Green Spaces Strategy on hold to concentrate on 21st Century Sports and Recreation Facility Strategy to support Corporate Plan Priority Investments.
		Consultation with stakeholders	Sep-17 Revised Dec-17	**Not on Target**	
		Draft Green Spaces Strategy to pre Scrutiny Committee	Dec-17	**Not on Target**	
		Draft Green Spaces Strategy to Cabinet	Mar-18	**Not on Target**	
LPBP04	Improve communication on Green Space management	Continue to update and improve Parks and Countryside Section of the corporate website	Sep-17	**Complete**	Ongoing activity
		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**	

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Corporate Priority Action Plan	Chris Lee

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

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
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 revised Oct-17	**Complete**	
		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	**Complete**	The mental health sub group has now been created and is currently working with Spectacle to create a mental health app for young people in RCT.
		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 revised Nov-17	**Complete**	Engagement undertaken with representatives from the 5 Older Peoples Forums. The discussion points will be cascaded down to the individual forums for further comment.
		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 revised Mar-18	**On Target**	
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	**On Target**	There has been a change of emphasis for the RCT Together Programme this quarter with the team taking direction from the Director of Public Health, Protection and Community Services. Caseloads have been re-prioritised with a focus on the development of community hubs, community centres and childcare provision in line with key strategic priorities. There are currently 26 priority cases and 12 discretionary cases with ongoing support to groups/organisations.
		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	**Not on Target**	This action has been put on hold due to the pending move of RCT Together from Corporate Estates to Public Health Protection and Community Services. See above.
		Encourage the Muni Arts Centre Company to network within the professional arts industry, such as becoming members of Creu Cymru.	Sep-17	**Complete**	

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**	
		Continue to deliver the Daytime Delights programme of performances and film screenings at the Coliseum Theatre.	Mar-18	**On Target**	Silver screenings programme secured for Spring 2018. Older adults show of 'The Bachelors' programed for a matinee performance in the Park and Dare Theatre. Lunchtime concerts have also been secured for the Coliseum.
		Consult with Older Adults and Young People's Programme Advisory Groups to determine programme content.	Sep-17	**Complete**	
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**	Older Adult " Silver Screenings " developed as a pilot at the Coliseum, targeting older adults to attend during the daytime to watch nostalogic musicals
		Produce and present the RCT Theatres pantomime.	Dec-17	**Complete**	Pantomime completed with 14,000 people attending
		Establish a Programme Advisory Group and develop a celebratory programme of works for the Coliseum Theatre's 80th Anniversary in 2018.	Sep 17 Revised Mar 18	**On Target**	Cynon valley culture network established
		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**	Programme confirmed.
		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 Revised Mar- 18	**On Target**	Feedback received from consultants. Awaiting date for meeting with the Arts Council for Wales and Service Director to take place in Q4
		Monitor delivery of proposed capital work during 2017/18 including work at the Coliseum Theatre, Aberdare.	Jul-17	**Complete**	Delivery of capital works at both theatres being monitored and reviewed regularly with Corporate Estates

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**	
		Agree the key features of the model with stakeholders	Sep-17	**Complete**	
		Establish commitment and support from potential 3rd sector 'anchor' organisations	Sep-17	**Complete**	
		Manage the transfer of buildings for the networks	Ongoing		This milestone is under review following decisions to align Neighbourhood Networks and Community Zones.
		Undertake pre tender discussion with the 3rd sector	Oct-17		This action is currently under review and will be amalgamated into the wider Community Zone workstream
		Tender process	Jan-18		
		Award contracts	Apr-18		
		Development forum for Network anchors to support application of the contract specification	Apr-18		
		Arrange for the ongoing Contract management arrangements to monitor compliance with specification	Ongoing from Apr-18		

Council Priority:	PLACE - Creating neighbourhoods where people are proud to live and work
Corporate Priority Action Plan Monitoring	Chris Lee

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

Actions 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
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	Complete	Walters/Sisk awarded contract and design commenced.
		Complete the design for the Mountain Ash Cross Valley Link	Mar-18	On Target	A4059 works commenced on site. Demolition of Miskin cottages complete. New garages under construction.
		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	Complete	
		Complete delivery of the roundabout modifications at the A4119 / A473	Aug-17	Complete	21st August 2017 fully complete with signals switched on
		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	
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	Porth 80% complete Ystrad Commencing January 2018
		Design new safe walking and cycling routes for pupils to access the new schools at Tonyrefail, Tonypandy and Cwmamman	Mar-18	On Target	
		Deliver the Llantrisant Community cycle route	Jan-18	Complete	
		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	Phase 2 bus infrastructure complete. Phase 3 on site. Design of junction improvements ongoing for delivery in 18/19 subject to funding.

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**	The Awareness Team have completed door knocking campaigns and increased recycling rates in both food and dry recycling in Ynyshir and Trallwyn. The team have just started this campaign in Clydach Vale.
		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	**Complete**	
		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**	Supermarket trailer events were held leading up to Christmas in Aberdare, Pontypridd and Tonypandy Town Centres and also Asda Aberdare and Tesco Upper Boat to promote recycling and changes to collection days over the festive period.
		Undertake customer satisfaction surveys as part of promotional and other events in order to inform improvements in our service provision	Mar-18	**On Target**	Surveys will be undertaken in Q4 in our participation areas so that local issues can be targeted
		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	**Complete**	
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**	

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

Measuring Success

PI Ref	Performance Measure	2015/16 Actual	2016/17 Actual	2016/17 All Wales Average	2017/18 Annual Target	2017/18 Actual	Comments
LACP005	**Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population**	9**	10**	11	N/A	8	Reported for information only and one year in arrears e.g. 2017/18 information included in this report relates to the 2016/17 financial year. Latest all Wales average (i.e. for the 2016/17 financial year) was £10
LACP004	**The level of Council Tax increase**	3.80	2.75	3.63	2.25	2.25	All Wales annual increase in average band D Council Tax for 2017/18 was 3.04%
LCSC308	**% of customer interaction via the web and mobile devices**	N/A	82.40	N/A	50.0	84.5	
LCSC401	**% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks**	72	76.4	N/A	70.0	82.7	
LCSC206	**% enquiries resolved at first point of contact based on customer view - One4aLL centres**	N/A	95.70	N/A	90.00	97.4	
LCSC110	**% of enquiries resolved at first point of contact based on customer view - telephone, daytime service**	N/A	95.9	N/A	90.00	93.3	
LCSC309	**% enquiries resolved at first point of contact based on customer view - website/e-access**	N/A	86.7	N/A	80.00	85.8	
LEST001	**% Reduction in the occupied office accommodation floor space across the Council (m2)**	N/A	14.05	N/A	18.14	Annual data Reported in Q4	

Key:

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

Bolded PIs denote that an existing Corporate Plan high

** reported a year in arrears

Measures that are 'Not on Target' at Quarter 3 2017/18

Corporate Priority Area	PI Ref	Performance Measure	2015/16 Actual	2016/17 Actual	2016/17 Wales Average	2017/18 Target	2017/18 Actual	Comments
Economy	**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	-12.6	N/A	-12.0	-14.9	The performance trend for this PI has declined compared to the previous academic year. Results for eFSM pupils dipped slightly from the previous year, whilst overall the percentage of pupils achieving CSI has improved slightly. The Local Authority and Central South Consortium are currently re-evaluating their approach to schools with dips in performance of eFSM learners and the provision of more holistic support to learners and families. Note: this data is locally calculated and is provisional pending publication by Welsh Government.
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.6	4.5	N/A	<4.5	4.9	The performance trend for this indicator has declined. The attendance gap between eFSM and non FSM pupils reduced by 0.6% from 2013/14 to 2015/16, 0.2% more than the Welsh average, but this year has increased by 0.4%. Wales comparative data is not yet available. We continue to challenge and support schools to refocus resources where they are most needed.
Economy	LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	8.8	13.5	N/A	12.91	14.2	The performance trend for this indicator has declined. There has been an increase in the number of exclusions, with 304 fixed term incidents compared to 293 in the previous academic year. We will be working with schools to support and challenge, and looking at processes to enhance collaborative planning at a whole school, strategic level, including a review of managed moves.
People	LSCC101	**% of children & young people requiring intervention from statutory services**	37.57	20	N/A	18	20.2	The performance trend for this has remained the same compared to the end of March 2017. From April 2017 to the end of December 2017, of the 11,679 contacts received by Children's Services, 2,360 have progressed to a referral for intervention from statutory services.
People	LSCC102	**No. of children looked after (CLA)**	623	690	N/A	655	690	The performance trend for this has remained the same compared to the end of March 2017. There has been a small rise in the number of children looked after from 682 at the end of Q2 to 690 at the end of Q3 and the number of new admissions during the quarter rose only very slightly from 38 in Q2 to 40 in Q3 which continues to support the view that the rate of admission appears to have steadied. The Remain, Repair & Reunification Children Looked After Project has now embarked on a piece of work that involves reviewing all children who have been in a stable placement with approved relative carers & determining the viability of converting these carers to special guardians. It is anticipated that the outcome of this work will be to reduce the number of children looked after.
People	LSCC103b	**% of Children Looked After returned home between 12-24 weeks**	9.61	17.5	N/A	9.6	18.6	The targeted direction of travel for performance is that 'less is best'. This is based on if admissions into Looked After care are correct, this will usually require more than 24 weeks to achieve long term / sustainable permanence for the child e.g. through adoption. Performance has dropped slightly during the quarter but 30% of children (7/22) ceased to be looked after within 12-24 weeks of becoming looked after because permanence for them was achieved through securing Special Guardianship Orders in a relatively short period of time. This can only be viewed as a positive outcome for the children concerned who will now have a safe & stable home environment within their extended family without the need for on-going statutory intervention from Children's Services.

Corporate Priority Area	PI Ref	Performance Measure	2015/16	2016/17		2017/18		Comments
			Actual	Actual	Wales Average	Target	Actual	
People	Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	53.3	N/A	53.0	42.3	The performance trend for this PI has dropped compared to the end of March 2017.After reaching target in both Qtr 1 & 2, performance has dropped in Qtr 3. 30 out of 52 young people were not in education, employment or training 24 months after leaving care. - 5 young people are currently claiming benefits but are actively job searching. - 7 are unable to work due to various issues such as fleeing domestic violence, having mental health needs, substance misuse and being unstable. - 6 young people are not engaging with 16+ Teams - 4 are not motivated. - 1 young person is in prison - 5 young people are full time mothers. Positively, 2 young people are just starting work with one awaiting the start of a traineeship in March 2018.
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	67	74	N/A	70	65	The performance trend for this PI has declined compared to the end of March 2017. From April 2017 to the end of December 2017, 43 of the 66 clients have reported that no abuse was experienced in the past month.
Other National Indicators	PAM029 / SCC004	**The % of children looked after on 31 March who have had three or more placements during the year**	5.9	8.3	9.8	5.9	7.1	Performance has dropped during Q3 but remains well within the 2015/16 All Wales Average of 9.8%. Children move placement for a variety of different reasons & a number of the 3rd placements in the quarter relate to children's moves to a permanent long term placement.

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

Other National Performance Measures

PI Ref	Performance Measure	2015/16 Actual	2016/17 Actual	2016/17 All Wales Average	2017/18 Annual Target	2017/18 Actual	Comment
LTHS012b PAM021	**% of Principal B Roads in overall poor condition**	7.1	5.9	4.2	6.1	Annual data Reported in Q4	
LTHS012c PAM022	**% of Principal C Roads in overall poor condition**	11.6	10.2	15.0	8.9	Annual data Reported in Q4	
PPN009	**The % of food establishments which are broadly compliant with food hygiene standards**	92.74	94.17	95.2	95.00	93.5	This equates to 1,873 out of a possible 2,004 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**	5.9	8.3	9.8	5.9	7.1	Performance has dropped during Q3 but remains well within the 2016/17 All Wales Average of 9.8%. Children move placement for a variety of different reasons & a number of the 3rd placements in the quarter relate to children's moves to a permanent long term placement.
CHR002	**The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence**	N/A	N/A	10.3	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	NEW-BASELINE YEAR	Annual data Reported in Q4	New for 2017/18
PAM012 LHHA018	**% of households successfully prevented from becoming homeless**	49	63	N/A	68	77	559 out 727 prevention cases
PAM018	**% of all planning applications determined in time**	N/A	N/A	N/A	NEW-BASELINE YEAR	89	812 Planning applications determined on time out of 908 applications
PAM019	**% of planning appeals dismissed**	N/A	N/A	N/A	NEW-BASELINE YEAR	48	14 out of 29 planning applications dismissed
PAM024	**% of adults satisfied with their care and support**	N/A	83.64	N/A	84	Annual data Reported in Q4	
PAM026	**% of carers that feel supported**	N/A	100	N/A	100	Annual data Reported in Q4	
PAM027	**% of children satisfied with their care and support**	N/A	91	N/A	91	Annual data Reported in Q4	
PAM028	**% of child assessments completed on time**	90.20	98	N/A	98	Annual data Reported in Q4	
LCL001b	**Number of library visits per 1,000 population**	4,178	3,950	5,480	3,285	Annual data Reported in Q4	

Key:

Within **Top Quartile** performance for all of Wales 2016/17	Performance **met or exceeded** target	Performance **within 5%** of the target	Performance **below** target
Within **Bottom Quartile** performance for all of Wales 2016/17			

Theme	Total No. of PIs	Better	%	Worse	%	Same	%	N/A	%
2017/18 Target compared to 2016/17 Actual									
Economy	53	19	36	10	19	17	32	7	13
People	23	13	57	4	17	5	22	1	4
Place	14	4	29	5	36	3	21	2	14
LWOM	8	1	13	6	74	0	0	1	13
Other National	14	4	29	2	13	4	29	4	29
2017/18 Target compared to 2016/17 Target									
Economy	53	21	40	13	25	8	15	11	21
People	23	7	30	4	17	5	22	7	30
Place	14	3	21	0	0	3	21	8	57
LWOM	8	1	13	0	0	2	25	5	62
Other National	14	5	36	0	0	1	7	8	57

			2015/16	2016/17		2017/18	2017/18 Target Analysis				
Theme	PI Ref	Performance Measure	Actual	Target	Actual	Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - *where applicable*	Comments	Quarter 3 Actual
Economy	LRGN009	No. of businesses/ organisations supported through grant support programmes	73	115	114	90	**Worse**	**Worse**	**N/A**	Target includes Enterprise Support Programme and Welsh Church Act Fund - based on budget available and average level of grant awarded in previous year.	62
Economy	LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent)	87.1	87.0	90.3	82.1	**Worse**	**Worse**	**N/A**	This measure is not truly comparable with previous years as the metric has been changed to limit to 40% non GCSE qualifications. This years target reflects this and has been set in line with the Consortium target.	63.2
Economy	LEDU409b	Number of fixed term exclusions per 1,000 pupils in Secondary schools	89.4	78.7	72.0	98.4	**Worse**	**Worse**	**N/A**	Target setting is based on trend data and performance in the year to date, as Corporate target setting takes place partway through the academic year. Targets are set to be challenging but also realistic in this context. Our longterm aim remains to reduce the rate of exclusions and work with schools is ongoing.	95.7
Economy	LEDU410c	Average number of days lost through fixed term exclusions (All Schools)	2.4	2.0	2.1	2.2	**Worse**	**Worse**	**N/A**	Target setting is based on trend data and performance in the year to date, as Corporate target setting takes place partway through the academic year. Targets are set to be challenging but also realistic in this context. Our longterm aim remains to reduce the rate of exclusions and work with schools is ongoing.	2.1
Economy	LPSR103	No. of new affordable homes delivered	127	200.00	241.00	200	**Worse**	**Same**	**N/A**	This is based on data provided by HAs on new home completions and projection of completion dates for sc106 sites	Annual data Reported in Q4
Economy	LRGN019	No. of additional housing units provided during the year	569	600	716	600	**Worse**	**Same**	**N/A**	Target is based on the level of resource currently available to support property enhancements and the programme of delivery which is in place.	Annual data Reported in Q4
Economy	LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	324	400	536	400	**Worse**	**Same**	**N/A**	Resources the same as in 2016-17	Annual data Reported in Q4
Economy	29b	% of looked after children achieving the core subject indicator at Key Stage 4	New	NEW - Baseline Year	7.7	7.69	**Worse**	**N/A**	**N/A**	This is a difficult indicator to set a target for as the young people in the cohort for 2017/18 have already been tested at KS4. In the absence of the ability to affect any change in performance for 2017/18, the target set has been to maintain levels achieved during 2016/17.	Annual data Reported in Q4

Theme	PI Ref	Performance Measure	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Annual Target	2017/18 Target Analysis Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - *where applicable*	Comments	Quarter 3 Actual
Economy	LCAP003	Number of adults gaining a qualification – Communities First	N/A	N/A	1,018	764	Worse	N/A	N/A	Following the restructure of the CF programme at the end of 15-16, data collected in 16-17 is to be used as a baseline for setting targets for 17-18. As CF is now being phased out during 17-18, delivery (in terms of numbers worked with) is expected to reduce in line with reduced budgets and resources, and has been estimated as 75%. However, the % target for successful outcomes will remain the same as in 16-17.	953
Economy	LCAP002	No. of people supported that have entered employment – Communities First	N/A	N/A	317	238	Worse	N/A	N/A	Following the restructure of the CF programme at the end of 15-16, data collected in 16-17 is to be used as a baseline for setting targets for 17-18. As CF is now being phased out during 17-18, delivery (in terms of numbers worked with) is expected to reduce in line with reduced budgets and resources, and has been estimated as 75%. However, the % target for successful outcomes will remain the same as in 16-17.	334
Economy	LRGN014a	% vacant retail premises in town centres - Porth	10.8	<10.8	14.00	<14.00	Same	Worse	N/A	A decrease year on year would reflect positive performance.	Annual data Reported in Q4
Economy	LRGN014b	% vacant retail premises in town centres - Pontypridd	8.7	<8.7	8.80	<8.80	Same	Worse	N/A		
Economy	LRGN014c	% vacant retail premises in town centres - Aberdare	9.0	<9.0	10.40	<10.40	Same	Worse	N/A		
Economy	LRGN015c	Footfall - Average weekly number of visitors to Porth (Calendar Year)	11,184	>11,184	11,037	>11,037	Same	Worse	N/A	An increase year on year would reflect positive performance.	Annual data Reported in Q4
Economy	LRGN015d	Footfall - Average weekly number of visitors to Treorchy (Calendar Year)	16,379	>16,379	15,516	>15,516	Same	Worse	N/A		
Economy	LEDU339	Average capped points score for pupils in year 11 (typically aged 16), in schools maintained by the local authority	345.6	353.8	351.2	351.2	Same	Worse	N/A	Maintain current performance - currently one of the highest in Wales	346.1
Economy	LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.2	<2.2	2.6	<2.6	Same	Worse	N/A	To continue to reduce the gap beyond what it has been historically in RCT and to conitnue to keep it narrower than the All Wales average, which is positive in comparison to the level of deprivation in RCT.	2.3
Economy	LEDU406	% of looked after children assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	66.7	71.4	66.7	69.57	Better	Worse	N/A	Target set based on pupil level data for the current cohort.	68.2
Economy	LEDU409a	Number of fixed term exclusions per 1,000 pupils in Primary schools	8.8	11.5	13.5	12.91	Better	Worse	N/A	Target setting is based on trend data and performance in the year to date, as Corporate target setting takes place partway through the academic year. Targets are set to be challenging but also realistic in this context. Our longterm aim remains to reduce the rate of exclusions and work with schools is ongoing.	14.2
Economy	LRGN014d	% vacant retail premises in town centres - Treorchy	9.0	<9.0	5.80	<5.80	Same	Better	N/A	A decrease year on year would reflect positive performance.	Annual data Reported in Q4
Economy	LRGN015a	Footfall - Average weekly number of visitors to Pontypridd (Calendar Year)	63,992	>63,992	64,647	>64,647	Same	Better	N/A	An increase year on year would reflect positive performance.	Annual data Reported in Q4
Economy	LRGN015b	Footfall - Average weekly number of visitors to Aberdare (Calendar Year)	19,204	>19,204	23,465	>23,465	Same	Better	N/A	An increase year on year would reflect positive performance.	Annual data Reported in Q4

Theme	PI Ref	Performance Measure	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Annual Target	2017/18 Target Analysis Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - where applicable	Comments	Quarter 3 Actual
Economy	LRGN016	The stock of registered enterprises/businesses in the Borough	5,485	>5,485	5,745	>5,745	Same	Better	N/A	No target set - comparison to previous years data will be made available at year end and an increase year on year would reflect positive performance	Annual data Reported in Q4
Economy	LRGN017	The rate of registered enterprises /business births (start ups)	14.4 (790)	>14.4 (790)	16.1 (925)	>16.1	Same	Better	Better	No target set - comparison to previous years data will be made available at year end and an increase year on year would reflect positive performance	Annual data Reported in Q4
Economy	LRGN018	The rate of registered enterprises /business deaths (closures)	10.9 (600)	>10.9 (600)	10.4 (600)	<10.4 (600)	Same	Better	Worse	No target set - comparison to previous years data will be made available at year end and an increase year on year would reflect positive performance	Annual data Reported in Q4
Economy	LEDU209	% pupils in year 11 (typically aged 16) who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)	95.7	95.6	96.7	96.7	Same	Better	N/A	Maintain current performance, already exceeding Wales average and WG target	94.7
Economy	LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	4.6	<4.6	4.5	<4.5	Same	Better	N/A	To continue to reduce the gap beyond what it has been historically in RCT and to conitnue to keep it narrower than the All Wales average, which is positive in comparison to the level of deprivation in RCT.	4.9
Economy	LEDU223 PAM009	% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	3.7	3.6	1.0	1.0	Same	Better	N/A	Aim to maintain or achieve a slight improvement on the record low percentage achieved in 2016/17.	Annual data Reported in Q4
Economy	29a	% of looked after children achieving the core subject indicator at Key Stage 2	N/A	NEW - Baseline Year	52.43	52.43	Same	N/A	N/A	This is a difficult indicator to set a target for as the young people in the cohort for 2017/18 have already been tested at KS2. In the absence of the ability to affect any change in performance for 2017/18, the target set has been to maintain levels achieved during 2016/17.	Annual data Reported in Q4
Economy	LPSR101 PAM014	No. of empty properties brought back into use per annum	144	190	138	190	Better	Same	N/A	Resources the same as in 2016-17 and the majority of properties awarded an Empty Property Grant in 2016-17 should be coming back into use in 2017-18	Annual data Reported in Q4
Economy	PSR004 PAM013	% Private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year	5.17	5.50	4.90	5.50	Better	Same	Worse	Resources the same as in 2016-17 and the majority of properties awarded an Empty Property Grant in 2016-17 should be coming back into use in 2017-18	Annual data Reported in Q4
Economy	LEDU242	% pupils eligible for FSM assessed at the end of KS3 (Year 9, typically aged 14) achieving the Core Subject indicator	65.2	71.5	67.8***	71.5	Better	Same	N/A	Maintain previous target which was not achieved	70.6
Economy	EDU017 PAM006	% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Maths	54.6	59.0	57	59.0	Better	Same	Worse	This measure is not completely comparable to last year due to changes in qualifications (move to 2 Maths qualifications). This may have an impact on performance. Target in line with previous years target and taking into account the ability of the cohort.	49.8
Economy	EDU016a PAM007	% of pupil attendance in primary schools (excludes special schools)	94.8	95.3	94.6	95.3	Better	Same	Better	An individual target is set for each school based on previous performance and comparative data. School targets are amalgamated to produce local authority target	94.7
Economy	LRGN021	No. of jobs created through grant support programmes	N/A	65.0	51.00	100	Better	Better	N/A	Target includes Enterprise Support Programme only - based on outcome anticipated from number of organisations supported (LRGN 009)	54

Theme	PI Ref	Performance Measure	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Annual Target	2017/18 Target Analysis Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - *where applicable*	Comments	Quarter 3 Actual
Economy	LEDU235 PAM003	% pupils assessed at the end of Foundation phase (Year 2, typically aged 7) achieving the Foundation phase indicator	86.3	87.7	87.2	87.9	Better	Better	N/A	Target set in line with amalgamated targets for RCT schools	86.9
Economy	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	15.0	14.4	<14	Better	Better	N/A	Improvement on previous years target and performance	-11.8
Economy	EDU003 PAM004	% 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	85.8	88.7	88.5	90.9	Better	Better	Better	Target set in line with amalgamated targets for RCT schools	90.0
Economy	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	20.5	15.0	12.6	<12	Better	Better	N/A	Improvement on previous years target and performance	-14.9
Economy	EDU004 PAM005	% of pupils assessed at the end of Key Stage 3, (Year 9, typically aged 14) achieving the Core Subject Indicator	81.6	85.3	84.0	86.0	Better	Better	Worse	Target set for improvement from previous years performance and above Wales average	87.4
Economy	LEDU407	% of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	38.5	45.5	58.1	60.0	Better	Better	N/A	Target assumes 16 of the 30 cohort achieve CSI 1.94% increase on last years performance, target set above all Wales average of 57	69.0
Economy	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	27.9	32.0	30.9	34.0	Better	Better	N/A	In line with Welsh Government floor target & taking into account performance to data in current academic year	24.2
Economy	LEDU411	% of looked after pupils attending RCT schools in year 11 (typically aged 16) who achieved the L1 threshold (5 GCSE grade G + or equivalent)	35.0	42.3	64.0	65.6	Better	Better	N/A	Target has been set based on the individual targets of the cohort.	71.0
Economy	LEDU412	% of looked after pupils attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	15.4	52.0	53.1	Better	Better	N/A	Target has been set based on the individual targets of the cohort.	22.7
Economy	EDU016b PAM008	% of pupil attendance in secondary schools excludes special schools	93.7	94.2	94.0	94.3	Better	Better	Better	An individual target is set for each school based on previous performance and comparative data. School targets are amalgamated to produce local authority target	93.6
Economy	LEDU225	% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	6.4	5.9	4.1	4.0	Better	Better	N/A	Aim to maintain or achieve a slight improvement on the record low percentage achieved in 2016/17.	Annual data Reported in Q4
Economy	LEDU218	% attendance at PRU/EOTAS provision	82.2	N/A	82.6	N/A	N/A	N/A	N/A	N/A	78.6
Economy	LCAP011	Number of NEET young people entering employment upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	Annual data Reported in Q4
Economy	LCAP012	Number of NEET young people entering training or education upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	Annual data Reported in Q4

Theme	PI Ref	Performance Measure	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Annual Target	2017/18 Target Analysis			Comments	Quarter 3 Actual
							Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - *where applicable*		
Economy	LCAP013	Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	Annual data Reported in Q4
Economy	LCAP007	Number of economically inactive adults entering employment as a result of 'Communities4Work' (C4W) intervention	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	28
Economy	LCAP008	Number of long term unemployed adults entering employment as a result of C4W intervention	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	11
Economy	LCAP010	Number of NEET young people entering employment upon leaving the C4W programme	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	32
People	PSR002 PAM015	Average no. of calendar days taken to deliver a DFG	186	220	219	280	Worse	Worse	Worse	The target has been set above last years target and above last years actual, the reason being that, there was a slow down in the rate of the referrals from adult social care into the housing department as a result of staff sickness within the ACE team during Q4 last year and the end of Q2 this year , this has now been rectified however the improved referral rate expected during Q3/Q4 this year will be reflected in next years target.	237
People	LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	67	72	74	70	Worse	Worse	N/A	Data for 2016/17 confirms an increase in individuals reporting they have not experienced any further abuse.	65
People	LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	86	86	93	90	Worse	Better	N/A	The Oasis Centre is acessible and works closely with other partners tp provide effective support services.	91
People	Measure 34b SSOF34B	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	NEW - Baseline Year	53.3	53.0	Worse	N/A	N/A	This was a new indicator for 2016/17. A baseline has been established & the target set has been to maintain performance achieved for 2017/18	42.3
People	LCS002b PAM017	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity	7,425	8,250	7,581	7,733	Better	Worse	Worse	The curent PI is being reconsidered by WLGA as it is not fit for purpose and does not give a true reflection of actual usage of facilities. We have introduced a local PI which suits this purpose LLCS014	5,677
People	LSCC102	No. of looked after children (CLA)	623	592	690	655	Better	Worse	N/A	The 2017/18 target will to be reduce the number of children looked after by 5%. It is hoped that the new Remain, Repair & Reunification Project will assist in this target being achieved.	690
People	LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	85 [4]	85	85	85	Same	Same	N/A	Data for 2016 /17 confirms a slight increase in individuals feeling safe. This will be further measured by the continued funding of the Target hardening arrangements.	83
People	LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	N/A	NEW - Baseline Year	67.04	67.04	Same	N/A	N/A	With just one year of comparison trend data; uncertainties relating to the impact of embedding the new act into current working practices and the introduction of our new adult services operating model; I have assume a same level of performance / target for 2017/18	68.37
People	Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	NEW - Baseline Year	77.23	77.23	Same	N/A	N/A	With just one year of comparison trend data; uncertainties relating to the impact of embedding the new act into current working practices and the introduction of our new adult services operating model; plus the diffcultly of predicting demand and people's individual care needs over a period of time, I have therefore assumed the same level of performance / target as 2016/17.	77.84

Theme	PI Ref	Performance Measure	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Annual Target	2017/18 Target Analysis Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - *where applicable*	Comments	Quarter 3 Actual
People	Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	922	NEW - Baseline Year	903.43	903.43	Same	N/A	N/A	With just one year of comparison trend data; uncertainities relating to the impact of embedding the new act into current working practices and the introduction of our new adult services operating model; plus the diffcultly of predicting demand and people's individual care needs over a period of time, I have therefore assumed the same level of performance / target as 2016/17.	940.2
People	Measure 34a SSOF34A	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	NEW - Baseline Year	50.0	50.0	Same	N/A	N/A		55.6
People	Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	8.22	8.00	9.40	8.00	Better	Same	N/A	It is anticipated that the new risk assessment framework that will be rolled out across Children's Services over the coming months will reduce the percentage of re-registrations in the longer term.	7.40
People	LSCC103a	% of Looked After Children returned home in less than 12 weeks	20.52	20.52	24.5	20.52	Better	Same	N/A	2016/17 targets have been retained for 2017/18. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the right children & young people are looked after. This should result in a reduction in the number of children returning home from care in less than 24 weeks	13.6
People	LSCC103b	% of Looked After Children returned home between 12-24 weeks	9.61	9.61	17.5	9.61	Better	Same	N/A	2016/17 targets have been retained for 2017/18. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the right children & young people are looked after. This should result in a reduction in the number of children returning home from care in less than 24 weeks	18.6
People	LSCC103c	% of Looked After Children returned home after 24 weeks	69.87	69.87	58.0	69.87	Better	Same	N/A	2016/17 targets have been retained for 2017/18. One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the right children & young people are looked after. This should result in a reduction in the number of children returning home from care in less than 24 weeks	67.8
People	LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity	N/A	N/A	11,614	11,847	Better	N/A	N/A	Increase on last years performance and target	9,027
People	LSCA014	% of clients choosing their own service providers through Direct Payments	12.91	13.30	14.34	14.63	Better	Better	N/A	There was a small increase (1%) in the number of people accessing direct payments during the last year which whilst reversing the reducing trend seen in recent years was lower than we targeted. Increasing the take up of direct payments remains a priority in delivery plans for 2017/18. Therefore, for 2016/17, I have assumed that there will be a 1% increase in the number of people receiving direct payments. Population assumed to decrease also by 1%; based ongoing decreasing level of people in receipt of services.	13.92
People	LSCA102	No. of people admitted to residential or nursing care	539	499	456	422	Better	Better	N/A	Over the past the four years, the number of new people admitted to residential and nursing care homes has reduced and this trend is expected to continue as we aim to support more people to live home in accordance with the act and further commissioning intent. The opening our first new extra care scheme in 2016/17 has impacted positively on the signifcant reduction in admissions in 2016/17 along with the ongoing push to support in their homes for longer. Clearly, demand for all care types, including residential is needs led and difficult to predict and for 2017/18, I have assumed a further 7.5% reduction in new admissions; which is lower than 2016/17 due to no new extra care scheme opening in the year.	273

Theme	PI Ref	Performance Measure	2015/16 Actual	2016/17 Target	2017/18 Actual	Annual Target	2017/18 Target Analysis Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - *where applicable*	Comments	Quarter 3 Actual
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+)	N/A	4.83	4.95	4.50	**Better**	**Better**	**N/A**	This is a new indicator. The criteria for calculating the DTOC measure was changed by Welsh Government during 2016/17, which resulted in the need to recalculate actual performance reported and year end targets for last year. Clearly, demand is needs led and difficult to predict and the impact of the recent adults restructure and development of the stay well @home service is too early to gauge. For 2017/18, I have assumed average delay per month of 7.3, based on average performance per month over the past 6 months. This will represent an improvement on 2016/17 performance levels.	3.05
People	LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	2,528 66.91	NEW - Baseline Year	3,077 68.99	71	**Better**	**Better**	**N/A**		89.45
People	LSCC101	% of children & young people requiring intervention from statutory services	37.57	35	20	18	**Better**	**Better**	**N/A**	Target has been set to make further improvements on what was achieved during 2016/17. It is anticipated that once in place, the new Resilient Families Service will also have a positive impact on performance.	20.2
People	LPPN137	% of domestic violence clients reporting that their quality of life had improved as a result of IDVA (Independent Domestic Violence Advisor) intervention	83 [5]	77	82	84	**Better**	**Better**	**N/A**	There has been an incrase in victims feeling safe , which may be attribuatble to many factors including traget hardening.	83
People	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	42.11	NEW - Baseline Year	**N/A**	**N/A**	**N/A**	This is a new indicator. The criteria for calculating the measure was changed by Welsh Government during 2016/17. Previous year information ready available to determine trends and predict, with any reasonable level of accuracy, performance levels.BASELINE YEAR. NO TARGET SET.	84.25
Place	LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	N/A	NEW - Baseline Year	100	95	**Worse**	**N/A**	**N/A**	The programme has had a very successful first year with 100% of offenders who have reached the 6 month threshhold not offending. As this was the first year of the programme, only a relatively small amount have reached the 6 month threshhold. With far more individuals reaching the threshhold in the 17/18 figure, a challenging target of 95% will be set for 17/18 .	96
Place	LPPN159	Number of recorded incidents of antisocial behaviour [Community Safety Partnership Data]	N/A	NEW - Baseline Year	2,496	2,500 [1]	**Worse**	**N/A**	**N/A**	The long term objective is to reduce the number of ASB incidents recorded, however in 17-18 we are working with partners to address current under reporting therefore the number this year is likely to increase before we work to ensure it decreases in 18-19.	Annual data Reported in Q4
Place	WMT004b PAM031	% of municipal waste sent to landfill	22.59	NEW - Baseline Year	2.16	5.00	**Worse**	**N/A**	**Better**	In 2016/17 we changed the way we processed our residual waste. All residual waste is now going to Viridor's residual waste treatment facility. However there are occasions when we are unable to send the waste for treatment e.g. problems at the plant and some unavoidable landfill so we have set the target at 5% to allow for this.	2.22
Place	STS005b PAM010	% of highways inspected of a high or acceptable standard of cleanliness	100.0	95.0	99.4	95.0	**Worse**	**Same**	**Worse**	Managed decline with reduced budget and reduced staff resource	99.8
Place	STS006 PAM011	% of reported fly tipping incidents on relevant land cleared within 5 working days	97.81	95.00	96.87	95.00	**Worse**	**Same**	**Worse**		96.60
Place	LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	N/A	NEW - Baseline Year	86	≥86	**Same**	**N/A**	**N/A**	Target set to maintain or exceed last years performance	Annual data Reported in Q4
Place	LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	N/A	NEW - Baseline Year	85	≥85	**Same**	**N/A**	**N/A**	Target set to maintain or exceed last years performance	Annual data Reported in Q4

Theme	PI Ref	Performance Measure	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Annual Target	Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - *where applicable*	Comments	Quarter 3 Actual
Place	LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	N/A	NEW - Baseline Year	36	≥36	Same	N/A	N/A	Target set to maintain or exceed last years performance	Annual data Reported in Q4
Place	LPPN127	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	91	90	87	90	Better	Same	N/A	During 16/17 we achieved an outcome of 86% whilst we were aiming for a target of 90%. Victim satisfaction remains an absolute priority for us and the Community Safety and Licensing Manager will put a plan in place and the target for 17/18 will remain at 90%	89
Place	LTHS012a PAM020	% of Principal A Roads in overall poor condition	7.2	8.7	5.6	5.4	Better	Better	Worse	Though continuing improvements are challenging in the wake of previous year on year improvements, continued investment in the main road network should allow a modest increase in levels of performance.	Annual data Reported in Q4
Place	LTHS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	8.6	7.7	7.2	6.5	Better	Better	Better	THS012 is an amalgam of THS011a-c and as such is just a calculation based on the detailed targets set for those indicators.	Annual data Reported in Q4
Place	WMT009b PAM030	% 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	60.49	62.00	64.41	65.0	Better	Better	Better	Target set by Welsh Government to achieve 64% by 2019/20. We are currently exceeding this target so have set ourselves a management target this year of 65% as a step improvement to achieve 70% set by Welsh Government by 2024/25.	62.38
Place	SWP001 LLSD001	No./% of people reporting that they feel safe [South Wales Police (SWP) Compass Survey]	N/A	N/A	69.4	For information only	N/A	N/A	N/A	N/A	Annual data Reported in Q4
Place	LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	NEW - Baseline Year	N/A	80	N/A	N/A	N/A	N/A	Annual data Reported in Q4
LWoM	LACP004	The level of Council Tax increase	3.80	3.80	2.75	3.80	Worse	Same	N/A		2.25
LWoM	LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	72	>70	76.4	70.0	Worse	Same	N/A	Consistent trend evidenced 70-74%	82.7
LWoM	LCSC308	% of customer interaction via the web and mobile devices	N/A	NEW - Baseline Year	82.4	50.0	Worse	N/A	N/A	Reflects Corporate Plan objective -majoirty of ineractions on line limited base data in place	84.5
LWoM	LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	N/A	NEW - Baseline Year	95.70	90.00	Worse	N/A	N/A	Consistent with recent data target setting reflects reducing resources	97.4
LWoM	LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	N/A	NEW - Baseline Year	95.9	90.00	Worse	N/A	N/A	Consistent with recent data target setting reflects reducing resources	93.3
LWoM	LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	N/A	NEW - Baseline Year	86.7	80.00	Worse	N/A	N/A	Consistent with ongoing data but can be impacted on by content e.g. policy decisions	85.8
LWoM	LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	N/A	11.12	14.05	18.14	Better	Better	N/A	20% reduction by 2020 The rolling target this year has been set against the disposals programme for 2017/18.	Annual data Reported in Q4
LWoM	LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	9**	N/A	10	N/A	N/A	N/A	N/A	N/A	8

Theme	PI Ref	Performance Measure	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Annual Target	2017/18 Target Analysis Compared to 2016/17 Actual	Compared to 2016/17 Target	Compared to 2016/17 Wales Average - *where applicable*	Comments	Quarter 3 Actual
Other National PIs	LTHS012b PAM021	% of Principal B Roads in overall poor condition	7.1	8.2	5.9	6.1	**Worse**	**Better**	**Worse**	Whilst no works have been, or are planned to be carried out on B roads during the period in question, previous works inclusion in this years survey data should allow maintainence of perfomance levels.	Annual data Reported in Q4
Other National PIs	LCL001b PAM016	Number of library visits per 1,000 population	4178	3,173	3,950	3,285	**Worse**	**Better**	**Worse**	Although there has once again been an apparent decline in performance, this has to be considered alongside a further decrease in opening hours. On the 30th May 2016 all 10 branch libraries had their opening hours reduced from 35 hours per week to 31.5 hours per week. However when the average visitor per hour figure is calculated, it can be seen that this has remained the same at 33 per hour. This year's target attempts to reflect the latest reductions in opening hours whilst considering the positive impact co-location with other services at Aberdare and Porth will have on visitors numbers.	Annual data Reported in Q4
Other National PIs	PAM024	% of adults satisfied with their care and support	N/A	NEW - Baseline Year	84	84	**Same**	N/A	N/A	N/A	Annual data Reported in Q4
Other National PIs	PAM026	% of carers that feel supported	N/A	NEW - Baseline Year	100	100	**Same**	N/A	N/A	N/A	Annual data Reported in Q4
Other National PIs	PAM027	% of children satisfied with their care and support	N/A	NEW - Baseline Year	91	91	**Same**	N/A	N/A	N/A	Annual data Reported in Q4
Other National PIs	PAM028	% of child assessments completed on time	90.20	NEW - Baseline Year	98	98	**Same**	N/A	N/A	N/A	Annual data Reported in Q4
Other National PIs	SCC004 PAM029	The % of children looked after on 31 March who have had three or more placements during the year	5.9	5.9	8.3	5.9	**Better**	**Same**	N/A		7.1
Other National PIs	LTHS012c PAM022	% of Principal C Roads in overall poor condition	11.6	13.0	10.2	8.9	**Better**	**Better**	**Worse**	Continued improvements in the C roads surveying methodology should result in a more accurate picture of our network condition, subsequently resulting in an increase in performance levels.	Annual data Reported in Q4
Other National PIs	PPN009 PAM023	The % of food establishments which are broadly compliant with food hygiene standards	92.74	93	94.17	95.0	**Better**	**Better**	**Worse**	Challenging compared to 16-17 year end performance and remains on a positive improvement course. We still experience a high turn over of businesses which affects this PI as new business owners are less likely to achieve a broadly compliant rating upon first inspection.	93.5
Other National PIs	LHHA018 PAM012	% of households successfully prevented from becoming homeless	48.71	60	63.22	68.00	**Better**	**Better**	N/A		77
Other National PIs	CHR002 PAM001	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	N/A	N/A	**N/A**	**N/A**	**N/A**	N/A	N/A
Other National PIs	PAM002	% of people that agree their local council provides high quality services [National Survey for Wales, WG]	N/A	N/A	N/A	NEW - Baseline Year	**N/A**	**N/A**	**N/A**	N/A	Annual data Reported in Q4

Theme	PI Ref	Performance Measure	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Annual Target	2017/18 Target Analysis Compared to 2016/17 Actual	2017/18 Target Analysis Compared to 2016/17 Target	2017/18 Target Analysis Compared to 2016/17 Wales Average - *where applicable*	Comments	Quarter 3 Actual
Other National PIs	PAM018	% of all planning applications determined in time	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	89
Other National PIs	PAM019	% of planning appeals dismissed	N/A	N/A	N/A	NEW - Baseline Year	N/A	N/A	N/A	N/A	48