



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2019/20

FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE

16th DECEMBER 2019

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| AGENDA ITEM 6 |
| COUNCIL PERFORMANCE REPORT – 30 th SEPTEMBER 2019 – QUARTER 2 |

REPORT OF THE DIRECTOR OF LEGAL SERVICES

1. PURPOSE OF THE REPORT

To introduce the Quarter 2 Council Performance Report (to 30th September 2019).

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 30th September 2019 (Quarter 2).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report.

3. QUARTER 2 PERFORMANCE REPORT

- 3.1 The Council's Quarter 2 Performance Report (to 30th September 2019) was presented to the Cabinet meeting of the 21st November 2019 and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1**.
- 3.2 The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover, sickness and Council strategic risks; Corporate Plan priority action plan updates (including investment updates and the cross cutting theme of 'Living Within Our Means'); and other national measures and target setting.
- 3.3 With regard to the Corporate Plan priority up dates, an overall summary of performance measure results as at 30th September 2019 are set out in Table 1.

Table 1 – Corporate Plan performance measure results (as at 30th September 2019)

| 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 | 69 | 49 | 30 | 61 | 12 | 25 | 7 | 14 |

- 3.4 Members will note that twelve Corporate Plan performance measures were ‘Not on Target’ as at 30th September 2019 and are set out in Table 2.
- 3.5 In addition, sixteen national measures do not form part of the Council’s Corporate Plan and are excluded from the analysis above. As at Quarter 2 eight measures were reported with a target, of which, seven were ‘On Target’ and one was ‘Not on Target’. The measure reported ‘Not on Target’ is shown in Table 3 below.

Table 3 – National Measure ‘Not on Target’ (as at 30th September 2019)

| Performance Measure | 2018/19 | 2019/20 | | Quarter 2 Comments |
|--|--------------|---------|--------------|--|
| | Qtr 4 Actual | Target | Qtr 2 Actual | |
| % of child assessments completed on time | 97 | 98 | 87.88 | Performance has dropped since year end and will be monitored throughout 2019/20. 331 assessments were not completed within timescales during Apr-Sep 19 and of these 202 (61%) were cases assessed by our Enquiry & Assessment Teams (EAT). Staffing issues in EAT during the period resulted in a degree of delay in relation to the allocation process which has impacted on our performance this quarter. The staffing issues have now been addressed & performance will be monitored going forward across all teams. In addition, as part of developing the arrangements around the Resilient Families Service (RFS), a review of the process for measuring the timeliness of assessments is underway to ensure performance is appropriately recorded. |

Table 2 – Corporate Plan Performance Measures ‘Not on Target’ (as at 30th September 2019)

| Theme | PI Description | 2018/19 | 2019/20 | | Quarter 2 Comments |
|---------|--|--------------|---------------------------|--------------|--|
| | | Qtr 4 Actual | Target | Qtr 2 Actual | |
| ECONOMY | % attendance at PRU/EOTAS provision | 80.2 | >80.2 | 74.12 | Due to differing return dates for Primary and Secondary - this figure comprises of Ty Gwyn, home tuition and group tuition to 24/05/19 and year round attendance at Tai Education Centre. Ty Gwyn attendance was particularly poor this year and therefore led to the missed target. Focused work took place at Ty Gwyn last year and will continue this year. |
| | Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme | 50 | 40 (Annual Target 72) | 27 | This measure is currently subject to regional review which is anticipated to reduce the output targets. |
| | Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme | 106 | 80 (Annual Target 168) | 18 | This measure is currently subject to regional review which is anticipated to reduce the output targets. |
| | No. of people completing a work placement with an employer – Communities for Work Plus | N/A | 50 (Annual Target 100) | 44 | Work placement numbers have increased in Qtr 2 and expecting to meet target by the end of the year. |
| PEOPLE | % of clients choosing their own service providers through Direct Payments | 16.1 | 16.7 | 15.15 | Overall, the number of people in receipt of direct payments has increased during the year to date by 12 and this is higher than the target increase for the whole year. However, the level increase is lower than the overall increase in the number of people receiving services; hence the lower performance than targeted. Performance will continue to be closely monitored. |

| Theme | PI Description | 2018/19 | 2019/20 | | Quarter 2 Comments |
|--------|--|--------------|---------------------------------|--------------|--|
| | | Qtr 4 Actual | Target | Qtr 2 Actual | |
| PEOPLE | The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+ | 3.43 | 2.80 | 3.48 | There are 68 reported delays over the year to September 2019 and whilst performance is lower than 2018/19 it remains above the Welsh average. Pressure on the capacity of home care services and dementia nursing remains high along with an increase in cases that require referral to the Court of Protection to confirm ongoing care arrangements (particularly placement into a care home when the person is firmly stating they want to return home) and as a consequence this continues to have an adverse impact on delays due to awaiting commencement of a care package. Performance will continue to be closely monitored. |
| | No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 where the visitor is participating in physical activity. | 9,438 | 5,000 (Annual Target 10,000) | 4,749 | Reduced usage in August across all Leisure Centres have brought the figures down for quarter 2; this is mainly due to school usage throughout the summer holidays. |
| | % of domestic violence clients reporting no abuse experienced in the past month/since Intake | N/A | 70 | 51.52 | Further work has been completed during Quarter 2 in respect of the data that informs this PI following the performance outcome for Quarter 1. It should be noted that performance outcomes vary dependent on the type of abuse experienced. As a result of the complexity of some abusive behaviours and the need to apply different types of support interventions which will successfully prohibit further abuse over differing timescales, there can be significant variables in performance outcomes by abuse type. The individual Quarter 2 performance outcomes based on abuse typology are: No physical abuse 77% No sexual abuse 90% No Harassment & Stalking 53% No Jealous or Controlling Behaviour 69%. |

| Theme | PI Description | 2018/19 | 2019/20 | | Quarter 2 Comments |
|--------|--|--------------|---------|--------------|--|
| | | Qtr 4 Actual | Target | Qtr 2 Actual | |
| PEOPLE | % of children & young people requiring intervention from statutory services | 30.6 | 30 | 42.37 | Performance has improved since Qtr 1 but still not achieving target. This indicator will be monitored throughout 2019/20. |
| | % of re-registrations of children on Local Authority CPR | 6.72 | 6.72 | 9.53 | The number of children on the child protection register has decreased over the last 12 months which is positive but there has also been an increase in the number of re-registrations which means we haven't achieved target this quarter. It will continue to be closely monitored via the Cwm Taf Safeguarding Children's Board. |
| | % of all care leavers who are in education, training or employment (EET) at 12 months after leaving care | 42.6 | 50 | 44.68 | Performance has improved since year-end but still not meeting target. 26 out of 47 young people were not in EET 12 months after leaving care. 17 young people are currently claiming benefits or PIP. 3 young people are not consistently engaging with the 16+ Team. 5 young people have been in and out of Police custody and 1 young person is an unaccompanied asylum seeker so is unable to seek employment at present. |
| PEOPLE | % of all care leavers who are in education, training or employment at 24 months after leaving care | 36.4 | 50 | 37.5 | Performance has improved since year end but still not meeting target. 25 out of 40 young people were not in EET 24 months after leaving care. 13 young people are claiming benefits but are actively job searching. 3 young people are not consistently engaging with the 16+ Teams. 3 young people have since found employment and are starting work. 5 young people are full time mothers and 1 young person has been in prison. |

3.6 An analysis of 2019/20 targets has also been included within the Quarter 2 report to enable the Committee to consider this information, as deemed appropriate.

- 3.7 In line with feedback from the Finance and Performance Scrutiny Committee, Table 4 below sign-posts a selection of other reports presented to Committees during quarter 2 with the aim of providing Members with as full a picture as possible of business activity during the period in relation to the Council's Corporate Plan priority areas. Members will note that the information included in Table 4 is not an exhaustive list.

Table 4 – Other reports presented during quarter 2

| Corporate Plan Priority - ECONOMY | | |
|--|--|--|
| Date of meeting | Committee | Report |
| 18 th July 2019 | Cabinet | <u>21st Century Schools Programme – Proposals to reorganise Primary Schools, secondary Schools and Sixth Form Provision in the Greater Pontypridd Area</u> |
| 24 th September 2019 | | <u>School Performance 2018/19</u> |
| 23 rd July 2019 | Finance and Performance Scrutiny Committee | <u>Rhondda Cynon Taf Tourism Strategy and Destination Management Plan</u> |
| 26 th September 2019 | | <u>Community Infrastructure Levy (CIL) Annual Monitoring Report</u> |
| 11th September 2019 | Children and Young People Scrutiny Committee | <u>Impact of the work in the Central South Consortium's business plan on the region and RCT Council</u> |
| 23rd September 2019 | Overview and Scrutiny Committee | <u>Notice of Motion in respect of future rail & metro development in the County</u> |

| Corporate Plan Priority – PEOPLE | | |
|---|--|--|
| Date of meeting | Committee | Report |
| 16 th July 2019 | Corporate Parenting Board | <u>Community Wellbeing and Resilience Service presentation</u> <u>Changes to the Operating Model for Young Carers</u> <u>Corporate Parenting Board Work Programme 2019-20</u> |
| 18 th July 2019 | Cabinet | <u>Director of Social Services Draft Annual Report 2018/19</u> <u>Cwm Taf Morgannwg Safeguarding Board Annual Plan 2019/20</u> <u>Cwm Taf Carers Annual Report 2018/19</u> <u>Transformation of the Early Years System in Rhondda Cynon Taf</u> |
| 11 th September 2019 | | <u>Modernisation of Residential Care and Day Care for Older People</u> <u>Cwm Taf Safeguarding Board Annual Report 18-19</u> <u>Corporate Parenting Annual Board Annual Report 2018/19</u> |
| 11 th September 2019 | Children and Young People Scrutiny Committee | <u>Draft Placement Commissioning Strategy May 2019 to April 2022</u> |
| 24 th September 2019 | Health and Wellbeing Scrutiny Committee | <u>Cwm Taf Social Services and Wellbeing Partnership Board - Annual Report 2018/19</u> <u>Response from Cabinet to the recommendations of the Scrutiny Working Group on EMI nursing bed provision</u> |

Corporate Plan Priority – PLACE

| Date of meeting | Committee | Report |
|---|---|--|
| 11 th July 2019 12 th September 2019 | Public Service Delivery Communities & Prosperity Scrutiny Committee | <u>The Management of Recyclable Material in Rhondda Cynon Taf</u> <u>Recycling in Communal areas – Working Group</u> |
| 18 th July 2019 | Cabinet | <u>A4119 Ely Valley Road Dualling - Llantrisant Business Park to Coed Ely Roundabouts</u> |
| 3 rd September 2019 | Overview and Scrutiny Committee | <u>Cwm Taf Community Safety Delivery Plan Report</u> <u>Development of Infrastructure to Support Low Carbon Vehicle Ownership</u> This area was subsequently reported to Cabinet on 24 th September 2019. |
| 27 th September 2019 | Cwm Taf Public Services Board Joint Overview & Scrutiny Committee- | <u>Developing Community Zones in Cwm Taf</u> |

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

21st November 2019

COUNCIL PERFORMANCE REPORT – 30th September 2019 (Quarter 2)

REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)

AUTHOR: Paul Griffiths, Service Director – Finance and Improvement Services (01443) 680609

1.0 PURPOSE OF THE REPORT

1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first six months of this financial year (to the 30th September 2019).

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 30th September 2019 (Section 2 of the Executive Summary) and note that the allocation of additional one-off Welsh Government funding to support preparations for winter and new emergency care measures across the health and social care system will be incorporated into Performance Reports later in the year.

2.2 Request that Cabinet approve the virements listed in Sections 2a - e of the Executive Summary that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.

Capital

2.3 Note the capital outturn position of the Council as at 30th September 2019 (Sections 3a – e of the Executive Summary).

2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th September 2019 (Section 3f of the Executive Summary).

Corporate Plan Priorities

- 2.5 Note the quarter 2 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 2019/20 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 30th September 2019, 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 the second update of the Council's financial and operational performance position for the financial year ending the 31st March 2020.
- 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, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 Table 1 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 ¹ | | | |
|--------------------------------|-----------------------------|---|----------------|----------------|----------------|
| | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
| Economy | 51 | 20 / 5 | 32 / 12 | 39 / 16 | 51 / 42 |
| People | 23 | 21 / 21 | 23 / 23 | 23 / 23 | 23 / 23 |
| Place | 16 | 8 / 8 | 8 / 8 | 10 / 10 | 16 / 14 |
| Living Within Our Means | 8 | 5 / 5 | 6 / 6 | 7 / 6 | 8 / 7 |
| Total | 98 | 54 / 39 | 69 / 49 | 79 / 55 | 98 / 86 |

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 |
| | 16 | 7 / 7 | 8 / 8 | 12 / 12 | 15 ² / 14 |

5.0 QUARTER 2 REPORT

5.1 The Quarter 2 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at quarter 2 (i.e. 30th September 2019);
- **Revenue Monitoring** – sections 2a – e setting out the detailed quarterly financial spend against budget across our Revenue Budget with exceptions highlighted;

¹ The number of measures reported / with a target for quarters 2, 3 and 4 have been updated to that reported within the Council's quarter 1 Performance Report to take account of revised timescales for the availability of performance indicator information.

² Other National Indicators – 16 national measures in place and a total of 15 to be reported at year-end. One measure not being reported (i.e. the number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence) due to insufficient assurance that the Council's information fully complies with the national definition. The Council has therefore developed a local measure for this area, the information from which is included within this Report.

- **Capital Monitoring** – sections 3a – e setting out capital spend across our Capital Programme with exceptions highlighted and section 3f 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 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 legal 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 [31st July 2019](#) as part of the Council's Corporate Performance Report.

11.0 CONCLUSION

- 11.1 This report sets out the financial and operational performance of the Council at Quarter 2 2019/20, that is, 30th September 2019.
- 11.2 The second quarter revenue budget position is projecting a £1.761M overspend. This position represents an improving picture in comparison to the quarter 1 period variance being projected for the full year and work is underway across all service areas to contribute to bringing the financial position closer in line with budget. In addition, the Welsh Government announced on 1st October 2019 that additional one-off funding will be made available for the preparations for winter and new emergency care measures across the health and social care system, and the specific impact for Rhondda Cynon Taf, when confirmed, will be incorporated into Performance Reports later this year.
- 11.3 Capital investment as at 30th September 2019 is £152.226M, with a number of schemes being re-profiled during the quarter to reflect changes in costs and also new external grant funding approvals received.
- 11.4 Performance across the three Corporate Plan priorities remains positive and close monitoring will be on-going in the last half of the year to ensure residents continue to see real benefits from the Council's work in these areas.

Other Information:-

Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee

Contact Officer: Paul Griffiths

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

21st November 2019

COUNCIL PERFORMANCE REPORT – 30th September 2019 (Quarter 2)

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN
DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)**

Item: 6

Background Papers

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT
QUARTER 2 2019/20
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 Inclusion Services;
- 2b Community and Children’s Services;
- 2c Chief Executive;
- 2d Prosperity, Development & Frontline Services; and
- 2e Authority Wide Budgets.

Earmark reserve update – Section 2f 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 Prosperity, Development & Frontline Services;
- 3c Education and Inclusion Services;
- 3d Community and Children’s Services; and
- 3e Capital Programme Funding.

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

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 2 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 30th September 2019.

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

Section 2 – REVENUE BUDGET

Revenue Budget Performance

| | 2019/20 – as at 30th September 2019 | | |
|---|---|---|---|
| Service Area | Full Year Budget £M | Projected Expenditure as at Quarter 2 £M | Variance Over / (Under) £M |
| Education & Inclusion Services (2a) | 179.240 | 178.970 | (0.270) |
| Community & Children's Services (2b) | 153.107 | 155.710 | 2.603 |
| Chief Executive (2c) | 25.896 | 25.691 | (0.205) |
| Prosperity, Development & Frontline Services (2d) | 56.768 | 56.692 | (0.076) |
| Sub Total | 415.011 | 417.063 | 2.052 |
| Authority Wide Budgets (2e) | 68.458 | 68.167 | (0.291) |
| Grand Total | 483.469 | 485.230 | 1.761* |

* the projected position does not take into account any additional one-off funding from Welsh Government in respect of preparations for winter and new emergency care measures across the health and social care system. Work will continue during quarter 3 to secure resources for the Council.

Key Revenue Budget variances at Quarter 2

1. [Education and Inclusion Services](#)

Education and Inclusion Services

- Additional Learning Needs (£0.116M overspend);
- Education Other than at School (£0.159M overspend);
- Nursery & Early Years (£0.387M underspend); and
- Group Directorate (£0.136M underspend).

2. Community and Children's Services

ADULT SERVICES

- Long Term Care & Support (£0.285M overspend);
- Commissioned Services (£1.288M overspend);
- Provider Services (£0.475M overspend); and
- Short Term Intervention Services (£0.416M overspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£1.052M overspend);
- Early Intervention (£0.342M underspend);
- Cwm Taff Youth Offending Service (£0.052M underspend);
- Intensive Intervention (£0.518M underspend); and
- Management & Support Services (£0.067M overspend)

3. Prosperity, Development & Frontline Services

PROSPERITY & DEVELOPMENT

- Prosperity & Development (£0.122M underspend).

FRONTLINE SERVICES

- Highways Management (£0.145M underspend);
- Transportation (£0.255M underspend);
- Street Cleansing (£0.101M overspend)
- Facilities Cleaning (£0.090M underspend);
- Waste Services (£0.436M overspend); and
- Parks Services (£0.077M underspend).

4. Chief Executive

CHIEF EXECUTIVE

- Human Resources (£0.075M underspend); and
- Financial & Digital Services (£0.093M underspend).

5. Authority Wide Budgets

- Council Tax Reduction Scheme (£0.352M underspend).

Earmark Reserve Update

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

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

| Service Area | 2019/20 - as at 30th September 2019 |
|---|---|
| | Actual Expenditure £M |
| Chief Executive (3a) | 1.966 |
| Prosperity, Development & Frontline Services (3b) | 29.848 |
| Education & Inclusion Services (3c) | 10.365 |
| Community & Children's Services (3d) | 2.198 |
| Total | 44.377 |

Key Capital Variances at Quarter 2

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Capital Funding To Support Economic Stimulus within Local Authorities (£1.555M) and WG 21st Century Schools (£6.333M).

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

Prudential Indicators

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

Section 4 – ORGANISATIONAL HEALTH

- **Turnover**

| Service Area | 2019/20 | | 2018/19 | | 2018/19 | |
|--|---------------------------------------|-------------|---------------------------------------|--------------|-----------------------------------|--------------|
| | As at 30 th September 2019 | | As at 30 th September 2018 | | As at 31 st March 2019 | |
| | Staff Nos. | % Turnover | Staff Nos. | % Turnover | Staff Nos. | % Turnover |
| Turnover – Council Wide | 10,533 | 6.49 | 10,522 | 8.49 | 10,592 | 12.32 |
| Community & Children's Services | 2,855 | 4.73 | 2,844 | 3.31 | 2,962 | 6.62 |
| Prosperity, Development & Frontline Services | 961 | 3.54 | 998 | 2.71 | 1,276 | 6.90 |
| Education & Inclusion Services | 1,257 | 4.77 | 1,238 | 10.26 | 1,233 | 16.55 |
| <u>Schools</u> | <u>4,758</u> | <u>8.70</u> | <u>4,754</u> | <u>13.04</u> | <u>4,832</u> | <u>16.35</u> |
| Primary | 3,010 | 7.08 | 3,038 | 9.64 | 3,093 | 12.90 |
| Secondary | 1,748 | 11.50 | 1,716 | 19.06 | 1,739 | 22.48 |
| Chief Executive's Division | 702 | 5.84 | 688 | 3.63 | 289 | 9.34 |

- **Sickness Absence**

| Service Area | 2019/20 | 2018/19 | |
|---|---|---|-------------------------------------|
| | As at 30 th September 2019 % | As at 30 th September 2018 % | As at 31 st March 2019 % |
| % days lost to sickness absence – Council Wide | 3.80 | 3.87 | 4.34 |
| Community & Children's Services | 5.42 | 5.02 | 5.55 |
| Prosperity, Development & Frontline Services 2 | 3.91 | 4.31 | 4.58 |
| Education & Inclusion Services | 3.33 | 4.31 | 4.57 |
| <u>Schools</u> | <u>3.13</u> | <u>3.16</u> | <u>3.56</u> |
| Primary | 3.31 | 3.30 | 3.69 |
| Secondary | 2.83 | 2.91 | 3.34 |
| Chief Executive's Division | 2.39 | 2.54 | 2.45 |

For a more detailed breakdown of Quarter 2 2019/2020 sickness absence information, click [here](#).

Organisation Health related investment areas

There continues to be a focus on investing in organisational health related areas, for example, IT infrastructure and invest to save energy efficiencies schemes, with this work being supported through existing resources.

- **Council Strategic Risks**

The Council's Quarter 2 Strategic Risk Register can be viewed by clicking [here](#). There have been no changes to the Strategic Risk Register between quarters 1 and 2.

All strategic risks will continue to be reviewed on an on-going basis and, where appropriate, revisions made to the Strategic Risk Register.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 30th September 2019

We continue to make positive progress in supporting regeneration across the region as part of the City Deal and development of masterplan approaches in strategic opportunity areas.

Positive progress has been made in the delivery of the Porth Town Centre Strategy, with planning permission being received for phase 2 of Porth Park and Ride and work due to start in the new year, and the Mountain Ash town centre framework where since the opening of the Community Hub in June 2019 usage has far exceeded expectations and arrangements also being put in place for the development of Guto Square. Draft strategies are being developed for Treorchy and Tonypany town centres and 'Town Centre Maintenance Grants' are being made available in Porth, Aberdare and Ferndale.

In Pontypridd, Llys Cadwyn and the link bridge to Ynysangharad Park continue to be delivered to project timescales, the purchase of the Iceland building in Taff Street has now been secured, and we continue to support the development of Pontypridd YMCA and the redevelopment of the Bingo Hall. Work to draft a masterplan for Pontypridd to maximise regeneration opportunities is on-going with a revised completion date of quarter 3.

Delivery of the Council's Empty Homes Strategy is showing positive progress, supporting reductions in the number of empty properties across the County Borough. In addition, work is continuing with Welsh Government to support the Plot Shop initiative.

Following Dare Valley Country Park and Ynysangharad Park being recognised as Destination Gateways as part of the Valleys Regional Park initiative, plans to enhance the visitor experience have been drawn up and will be supported by Welsh Government funding over the next two years.

In July 2019, Cabinet considered and approved proposals to reorganise primary schools, secondary schools and 6th form provision in the Greater Pontypridd area and project development is progressing.

With regard to supporting people's employment prospects, a mixture of placements and programmes continued to be delivered to help prepare people for work.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2019

| 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. | % |
| 51 | 32 | 12 | 5 | 42 | 4 | 33 | 3 | 25 |

Progress in our Investment Priorities – Economy

| Investment Area | Investment Value ³ £M | Quarter 2 Update |
|--------------------------|--|---|
| Empty Property Grant | 1.500 | Between April and September 2019, 24 properties were approved, 55 properties surveyed and works completed on 20 properties. |
| Schools | 2.200 (excludes funding for Ferndale Community School 3G pitch (£0.200M) and Maesgwyn Special School (£0.100M) as schemes complete) | <p>Funding relates to that agreed by Council on 28th February 2018 (£0.500M) and 6th March 2019 (£1.500M) together with the allocation of £0.500M from the Tonypany Town Centre project (where the costs were lower than originally anticipated). Progress on projects include:</p> <ul style="list-style-type: none"> • YG Rhydywaun (3G pitch) – scheme completed; • Bryncelynog Comprehensive - 3G pitch/running track and roof works completed and toilet refurbishment works to be completed in October 2019; • Ferndale Community School – asbestos removal and internal demolition works completed and the swimming pool/changing room improvement works are scheduled to be completed in December 2019; • Gelli Primary - internal refurbishment works completed and extension scheduled to be completed in December 2019, with demolition of existing mobile and external works to be completed in January 2020; • Llanharan Primary – internal refurbishment works completed and extension scheduled to be completed mid-2020; • Ysgol Garth Olwg – all remodelling/refurbishment works completed September 2019; • YGG Llwyncelyn – all refurbishment works completed in August 2019; • Cymmer Primary – contractor has been appointed for the asbestos/site clearance and demolition, commencement of work is subject to planning and obtaining a bat licence. Car park design has been approved in principle and is under review before full planning is submitted; • Y Pant – asbestos strip delayed due to duct flooding. Main refurbishment works to be completed by end of December 2019; • Trehopcyn Primary – toilet refurbishment works completed and flooring works to be undertaken in October 2019; and • Llantrisant Primary – all roof works completed in September 2019. |
| Transport Infrastructure | 1.550 | This investment funding relates to that approved by Council on 1 st March 2017 (£1.2M) and 6 th March 2019 (£0.350M) and is continuing to support a wider programme of highways capital works including the completion of Bridge St. roundabout; |

³ Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

| Investment Area | Investment Value ³ £M | Quarter 2 Update |
|---|----------------------------------|--|
| | | <p>A4059 Asda roundabout and B4275 Aberaman; Abercynon Town Centre management improvements; A473 Tonteg Rd; and Upper Boat and A4119 Tonyrefail/Trebanog roundabouts scheme development.</p> <p>In addition, the investment is also supporting Pedestrian, Zebra and Puffin crossings at Penrhiwceiber, Mountain Ash, Hawthorn, Rhydyfelin and Trealaw. Further designs are ongoing with A473 Gwaun Miskin Rd being completed and early stages for Tonteg Rd and Quartermile junction being completed.</p> |
| Taff Vale Development | 2.024 | <p>This investment funding relates to that approved by Council on 30th November 2016 (and is in addition to the £1.5M approved by Council on 28th October 2015).</p> <p>Progress in this period has been in line with the programme. The zinc cladding to Building C is nearing completion. The second tower crane has been removed from site. Discussions with prospective tenants for the remaining office space and the A3 units are ongoing. Piling works have commenced in Ynysangharad War Memorial Park in preparation for the footbridge.</p> |
| Park and Ride Programme | 1.000 | <p>This investment funding relates to that approved by Council on 29th November 2017 and is supporting the development work needed to create additional 'park and ride' car parking spaces at Pontyclun (feasibility / preliminary design is on-going) and Porth (Planning application approved, detail design complete, tender now being prepared. Anticipated construction to commence in January 2020).</p> |
| Strategic Regeneration Investment (previously Town Centre Regeneration) | 1.100 | <p>Funding comprises £0.100M approved by Council on 28th February 2018 and further funding of £1.000M approved by Council on 24th October 2018.</p> <p>The investment supported the purchase of 50-53 Taff Street (Iceland) (Pontypridd) and 1-4 Oxford Street (Mountain Ash) alongside on-going projects that include the redevelopment of Guto Square (Mountain Ash), development work for Treorchy and Tonypany town centre strategies and detailed project development for Valleys Regional Park Discovery Gateways in Dare Valley Country Park and Ynysangharad Park.</p> |
| Robertstown and Coed Ely ERDF Match Funding | 4.200 | <p>This investment funding relates to that approved by Council on 24th October 2018.</p> <p>Robertstown – Planning approval was given at Planning & Development Committee 19th September 2019. The procurement route to appoint a main contractor is being developed.</p> <p>Coed Ely – the main contractor has been appointed. Work on pre-commencement planning conditions and detailed design</p> |

| Investment Area | Investment Value ³ £M | Quarter 2 Update |
|-----------------|----------------------------------|---|
| | | are underway. Welsh Government have also awarded a contract for site infrastructure construction and good progress is being made on site. |
| Total | 13.574 | |

PEOPLE (Section 5b)

Summary of progress to 30th September 2019

Within the context of significant service pressures in delivering the Council's challenging targets and improvement agenda across this key Council priority area, good progress is being made in many key areas relating to people and community needs.

Our Extra Care Housing Development Programme and Supported Housing Schemes progressed with our partners to meet the long term needs of residents requiring our support to live independently. The implementation of the Stay well@home service Phase 2 and the new Assistive Technology model will continue to support people in their own homes and reduce the need for unnecessary hospital admissions. We are also continuing to invest in our Leisure facilities and outdoor pitches to encourage residents to participate in exercise, contributing to improved health and well-being.

The new Integrated Substance Misuse Service in Cwm Taf commenced on 1st April 2019, to ensure no matter where an individual lives in Cwm Taf they will receive the same help and support, to avoid problems escalating. We are also reviewing our Domestic Abuse and Sexual Violence services, identifying gaps in provision and redesigning the services to provide the best support possible for individuals experiencing abuse and their families.

A child's first 1,000 days has been identified as a critical part of life, having a long lasting impact on individuals and families; therefore, we are reviewing the delivery of Early Years in RCT ensuring services are targeted towards specific need rather than geographical areas. We will also ensure that our services provide the right support for those children with additional needs, in line with the Additional Learning Needs Tribunal (ALNET) Act. We recognise the importance of engaging with Children and Young People in shaping plans for the future, for example, the implementation of Community Zones.

We are working to further develop the robust quality assurance framework in place across Children's Services to ensure appropriate interventions are put in place to protect children from abuse and neglect and prevent longer term harm. We are also working with our foster carers to provide the training and support they need to cope with children with challenging behaviours, helping them provide a positive and stable environment to support children and young people who cannot live with their families.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2019

| 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 | 23 | 12 | 52 | 8 | 35 | 3 | 13 |

Progress in our Investment Priorities – PEOPLE

| Investment Area | Investment Value⁴ £M | Quarter 2 Update |
|-------------------------------|---|---|
| Leisure Centre Changing Rooms | 0.150 | This investment funding relates to works at Sobell Leisure Centre to replace the gym flooring and refurbish the changing rooms. These works are due to be undertaken in winter 2019. |
| Extracare Housing | 4.974 (Investment value reduced by £0.026M to reflect expenditure incurred in 2018/19) | <p>This investment funding relates to that approved by Council on 28th February 2018 (£2M), 24th October 2018 (£2M) and 6th March 2019 (£1M) to support the modernising of accommodation options for older people</p> <p>During quarter 2, works progressed on the former Maesyffynnon Home for the Elderly site and the scheme is scheduled for completion early 2020; works commenced at the Pontypridd site in July 2019; and consideration of development proposals for Rhondda (Porth), Treorchy and Mountain Ash schemes are on-going.</p> |
| Total | 5.124 | |

⁴ Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

- **PLACE** (Section 5c)

Summary of progress to 30th September 2019

Performance during the second quarter of the year continued to be in line with that planned, with some actions already having a positive impact and others where the effect will be felt later in the year.

We continued to deliver partnership actions as part of the Cwm Taf Community Safety Delivery Plan and anti-social behaviour is a key priority on our agenda with the focus being on intervention and prevention, together with our work to enforce responsible drinking in our communities. The evaluation of the Public Space Protection Order and Pontypridd Community Alcohol Partnership will be available next quarter, and positive feedback has been received from vulnerable residents in our communities relating to our work in enabling 'call-blocking' services and 'Scam' initiatives.

Our second stage grant funding application for additional work at Ynysangharad Park has been rescheduled for submission to early next year (to allow further work to be undertaken on the detail of the application) and we have been successful in obtaining grant funding for the Valleys Regional Park Discovery Gateway for both Dare Valley and Ynysangharad Parks. We continue to improve playgrounds and parks in the community as part of the 'RCT Invest' programme and have an on-going focus on environmental issues including biodiversity, air pollution and tree planning.

With regard to more involved and resilient communities, progress has been made on a wide range of areas including the development of Community hubs, improving empty properties, encouraging community engagement through our Creative Hub in Treorchy and progressing plans for the Bryn Pica Eco Park. There have been some delays with the implementation of the delivery plan to support the Homeless Strategy and the development of the Private Rented Sector Strategy, but it is anticipated that progress will be made during quarter 3.

A focus on infrastructure investment and keeping the County Borough clean and green continued with positive progress being made in our highways and structures investment programme. We continued to undertake activities relating to recycling awareness and our performance remains positive for both recycling rates and street cleanliness.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2019

| 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. | % |
| 16 | 8 | 8 | 7 | 88 | 0 | - | 1 | 12 |

Progress in our Investment Priorities – PLACE

| Investment Area | Investment Value ⁵ £M | Quarter 2 Update |
|--|--|--|
| Highways Infrastructure Repairs | 16.764 | <p>This investment funding relates to that approved by Council on 1st March 2017 (£2.264M), 28th February 2018 (£1.000M), 24th October 2018 (£12.000M) and 6th March 2019 (£1.500M). The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2019/20 and 2021/22.</p> <p>152 specific schemes programmed and progressing at various stages, 98 complete, 20+ ongoing with the remainder scheduled during the next 2 quarters.</p> |
| Outdoor Leisure Facilities | <p>0.650</p> <p>(excludes funding for 3G pitches at Ferndale Community School (£0.400M) and Abercynon Sports Centre (£0.200M) as schemes complete)</p> | <p>This investment funding relates to that approved by Council on 29th November 2017 for Bryncelynnog Comprehensive and Ysgol Gyfun Rhydywaun Schools, and has been combined with an agreed contribution from the Education budget.</p> <p>Updates in respect of the 3G Pitches at Bryncelynnog Comprehensive School and Ysgol Gyfun Rhydywaun are included within Section 5a – Economy (Investment Area – Schools).</p> |
| Play Areas | 0.526 | <p>This investment funding relates to that approved by Council on 6th March 2019 (£0.500M) and remaining funding from that approved by Council on 28th February 2018.</p> <p>During 2019/20 there are 26 schemes which form the planned programme of works and, as at 30th September 2019, 10 schemes have been completed, 2 are under construction, 9 have been designed, costed and scheduled and 5 schemes are still to be designed.</p> |
| Skate Parks/Multi Use Games Areas | 0.200 | <p>This investment funding relates to that approved by Council on 6th March 2019. A planned programme of 9 schemes has been developed to undertake various works including rebuilding and line marking.</p> <p>As at 30th September 2019, 5 schemes have been completed, 1 is currently under construction and 3 are still to be designed.</p> |
| Cynon Gateway South – Mountain Ash Cross Valley Link | 3.750 | <p>Various elements of work are ongoing and the Dwr Cymru Welsh Water sewer diversion works are now complete. The bridge beams were lifted and successfully installed at the end of September.</p> |

⁵ Investment Value – relates to LIVE projects / works only that have been allocated additional investment funding.

| Investment Area | Investment Value ⁵ £M | Quarter 2 Update |
|--|----------------------------------|---|
| Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge | 4.600 | <ul style="list-style-type: none"> • St. Alban's Bridge – works contract has been awarded and preliminary work commenced at the end of September; • Brook St. Footbridge – detailed design options completed, tenders received for construction stage; and • Pontrhondda Bridge – anticipated completion of works December 2019. |
| Structures | 3.500 | <p>£1.5M additional investment was approved by Council on the 28th February 2018 and has been allocated to structure projects with the works at various stages of design, procurement and construction. A further £1.5M of investment was approved by Council on 6th March 2019 and is supporting the following schemes: Hopkinstown River Wall (Pontypridd) which is now complete; Castle Ifor (Hopkinstown) works are suspended until May 2020; Station Rd Bridge (Hirwaun) and Williamstown Footbridge are ongoing, and confined space culverts (with culvert repairs at various locations completed).</p> |
| Parks Structures | 1.000 | <p>This investment was approved by Council on 6th March 2019 for various footbridge repairs and replacements within Parks. Works and design are ongoing at various locations for culvert repairs and wooden footbridges. Inspections and surveys are being undertaken as advance preparation for future schemes.</p> |
| Parks and Green Spaces | 1.400 | <p>This investment funding relates to that approved by Council on 6th March 2019:</p> <ul style="list-style-type: none"> • £900k is supporting drainage, pavilion and infrastructure improvements to various Parks sites. There are 61 schemes programmed to date with around 70% already completed, further schemes being scheduled during quarter 3 and quotes being sought for the remainder of works; and • £500k is supporting the investment in the King George V Athletics Track. Works commenced in June 2019 with the main work scheduled for completion in December 2019 and track layering and line markings due by March 2020 (weather dependent). |
| Cemeteries | 0.400 | <p>This investment funding relates to that approved by Council on 6th March 2019 for drainage works, wall and fencing repairs, painting works and resurfacing works, and also the refurbishment of the south chapel at Glyntaff Crematorium.</p> <p>Various schemes are underway across 13 cemeteries which include completed works at Penrhys, Ynysybwl and Llantrisant. Works are ongoing at Ferndale, Trealaw, Aberdare, Glyntaff and Hirwaun. Quotes are being obtained for works at Treorchy, Llanharan and Taffs Well.</p> |
| Llanharan Bypass | 1.500 | <p>This investment funding relates to that approved by Council on 29th November 2017 (£1.000M) and 24th October 2018 (£0.500M), and is supporting preliminary design work, ecology surveys and the design / tender of ground investigation work. Cabinet agreed the route on 24th September 2019 after taking into consideration the feedback received during the public consultation.</p> |

| Investment Area | Investment Value ⁵ £M | Quarter 2 Update |
|--|----------------------------------|--|
| A4119 Dualling (Stinkpot Hill) | 4.000 | This investment funding relates to that approved by Council on 29 th November 2017 (£1.000M), 24 th October 2018 (£1.500M) and 6 th March 2019 (£1.500M) to support the dualling of this section of the highway. Preliminary designs are now complete and Cabinet agreed to progress with a number of key elements of the scheme on 18 th July 2019. These included a proposed new access to South Wales Fire & Rescue Headquarters, purchase of land, the provision of a subway for cyclists and pedestrians, and road widening to facilitate traffic merging. Detailed designs are ongoing. |
| Community Hubs | 0.750 | <p>This investment funding relates to that approved by Council on 29th November 2017 (£0.500M) and 24th October 2018 (£0.250M) to support the creation of community hubs:</p> <ul style="list-style-type: none"> • Canolfan Pennar (Mountain Ash) - opened June 2019; • Rhondda Fach Hwb (Ferndale) - opened in July 2019; and • Porth Plaza – works are due to commence in autumn 2019. |
| Gelli/Treorchy Link Road | 0.200 | This investment funding relates to that approved by Council on 24 th October 2018 for investigatory works for a solution which will help alleviate congestion at Stag Square. Feasibility and preliminary design options are ongoing. |
| Cynon Gateway (North), Aberdare Bypass | 1.000 | This investment funding relates to that approved by Council on 24 th October 2018 for preliminary design for a bypass continuation from A4059 Aberdare to Hirwaun. Ecology, ground investigation, preliminary design and procurement is ongoing. |
| Bryn Pica Eco Park | 0.400 | <p>This investment funding relates to that approved by Council on 24th October 2018 (£0.200M) and 6th March 2019 (£0.200M) to support enabling works, planning and ecology for the development of an Eco Park at the Waste Management Facility.</p> <p>Ground Investigation Survey contract has been awarded and works are due to start in quarter 3. A business case has been submitted to Welsh Government (WG) and feedback is awaited. Works started on the first plateau and to the haul road into the site. RCT is now the lead council for the WG Absorbent Hygiene Products recycling project for the whole of Wales with Bryn Pica being the chosen site for the plant in the south. Progress is ongoing with the energy project for the Eco Park</p> |
| Land Drainage | 0.200 | This investment funding was approved by Council on 6 th March 2019 for drainage and culvert network works in Aberdare, Ton Pentre, Porth and Cymmer. Design and procurement completed, site works to commence in quarter 3. |
| Total | 40.840 | |

LIVING WITHIN OUR MEANS (Section 5d)

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

| Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 2019 | | | | | | | | |
|--|------------------------------------|--|-----------|-----|---------------|---|---------------------|---|
| Total no. of Pls | Total no. of Pls reported this Qtr | No. of Pls reported this Qtr with Target | On Target | | Not on Target | | Within 5% of Target | |
| | | | No. | % | No. | % | No. | % |
| 8 | 6 | 6 | 6 | 100 | 0 | - | 0 | - |

• OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS

| Progress in our KEY PERFORMANCE INDICATORS as at 30 th September 2019 | | | | | | | | |
|--|------------------------------------|--|-----------|----|---------------|----|---------------------|----|
| Total no. of Pls | Total no. of Pls reported this Qtr | No. of Pls reported this Qtr with Target | On Target | | Not on Target | | Within 5% of Target | |
| | | | No. | % | No. | % | No. | % |
| 98 | 69 | 49 | 30 | 61 | 12 | 25 | 7 | 14 |

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 30 th September 2019 | | | | | | | | |
|--|------------------------------------|--|-----------|----|---------------|----|---------------------|---|
| Total no. of Pls | Total no. of Pls reported this Qtr | No. of Pls reported this Qtr with Target | On Target | | Not on Target | | Within 5% of Target | |
| | | | No. | % | No. | % | No. | % |
| 16 | 8 | 8 | 7 | 88 | 1 | 12 | 0 | - |

• TARGET SETTING (Section 5f)

An analysis of 2019/20 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 & Inclusion Services Revenue Budget - to 30th September 2019/2020

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

Delegated Schools

| | | | | | | | | | |
|---------|-----------|--------|---------|---------|---|--|--|--|--|
| 19,498 | Middle | -310 | 19,188 | 19,188 | 0 | | | | |
| 71,048 | Primary | -1,596 | 69,452 | 69,452 | 0 | | | | |
| 52,447 | Secondary | -761 | 51,686 | 51,686 | 0 | | | | |
| 8,613 | Special | -90 | 8,523 | 8,523 | 0 | | | | |
| 151,606 | | -2,757 | 148,849 | 148,849 | 0 | | | | |

Total Delegated School Budgets

| | | | | | | | | | |
|---------|--|--------|---------|---------|---|--|--|--|--|
| 151,606 | | -2,757 | 148,849 | 148,849 | 0 | | | | |
|---------|--|--------|---------|---------|---|--|--|--|--|

Education & Inclusion Services

| | | | | | | | | | |
|--------|--|------|--------|--------|------|---|---|-------------------------------|---------------|
| 1,261 | School Achievement | -42 | 1,219 | 1,190 | -29 | | | | |
| 898 | Education Improvement Grant | -32 | 866 | 866 | 0 | | | | |
| 442 | Service Transformation & Education Information Systems | | 442 | 465 | 23 | | | | |
| 5,897 | Additional Learning Needs | | 5,897 | 6,013 | 116 | ■ | Increase in cost of out of county placements | Service to monitor and review | Ceri Jones |
| 2,396 | Education Other than at School | | 2,396 | 2,555 | 159 | ■ | Increased numbers of pupils receiving home tuition | Service to monitor and review | Ceri Jones |
| 634 | Attendance and Wellbeing Service | | 634 | 623 | -11 | | | | |
| 5,280 | Nursery & Early Years | | 5,280 | 4,893 | -387 | ■ | Reduction in demand for nursery provision | Service to monitor and review | Gaynor Davies |
| 2,497 | Group Directorate | -96 | 2,401 | 2,265 | -136 | ■ | Reduction in bad debt provision and former mid glamorgan pension payments | Service to monitor and review | Gaynor Davies |
| 136 | Music Service | | 136 | 136 | 0 | | | | |
| 19,441 | | -170 | 19,271 | 19,006 | -265 | | | | |

Education & Inclusion Services Revenue Budget - to 30th September 2019/2020

| Revised Budget as at 30th June £'000 | Service Area | Virements as at 30th September £'000 | Revised Budget as at 30th September £'000 | Projected Outturn 30th September £'000 | Variance £'000 | ISSUES | Reasons for Variances | Management Action Agreed | Responsible Officer |
|--|----------------------------------|--|--|---|-------------------|--------|-----------------------|--------------------------|---------------------|
| 21st Century Schools | | | | | | | | | |
| 1,493 | School Planning & Reorganisation | -88 | 1,405 | 1,405 | 0 | | | | |
| 3,018 | Asset Management / Financing | | 3,018 | 3,018 | 0 | | | | |
| 3,940 | Catering | 2,757 | 6,697 | 6,692 | -5 | | | | |
| 8,451 | | 2,669 | 11,120 | 11,115 | -5 | | | | |
| Total Non School Budgets | | | | | | | | | |
| 27,892 | | 2,499 | 30,391 | 30,121 | -270 | | | | |
| Overall Total Budget | | | | | | | | | |
| 179,498 | | -258 | 179,240 | 178,970 | -270 | | | | |

Director of Education & Inclusion Services

Gaynor Davies

Head Of Finance

Stephanie Davies

Education & Inclusion Services - to 30th September 2019/2020

30th September (Period 6) Virements Report

| <u>Education & Inclusion Services</u> | Total £'000 | Delegated Schools £'000 | Education & Inclusion Services £'000 | 21st Century Schools £'000 |
|---|----------------|----------------------------|--|----------------------------------|
| Revised Budget as at 30th June | 179,498 | 151,606 | 19,441 | 8,451 |
| Virements proposed to 30th September (Period 6) | | | | |
| <u>Free School Meals budget realignment to Catering Free School Meals (no change of use of budget for the purposes of the Council's Scheme of Virement)</u> | | | | |
| Delegated Schools Middle Free School Meals budget realignment to Catering Free School Meals | -310 | -310 | | |
| Delegated Schools Primary Free School Meals budget realignment to Catering Free School Meals | -1,596 | -1,596 | | |
| Delegated Schools Secondary Free School Meals budget realignment to Catering Free School Meals | -761 | -761 | | |
| Delegated Schools Special Free School Meals budget realignment to Catering Free School Meals | -90 | -90 | | |
| Delegated Schools (Middle / Primary / Secondary / Special Schools) Free School Meals budget realignment to Catering Free School Meals | 2,757 | | | 2,757 |
| Early delivery of 2020/21 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' (to Council wide Budgets) | -42 | | -42 | |
| Early delivery of 2020/21 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' (to Council wide Budgets) | -32 | | -32 | |
| Early delivery of 2020/21 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' (to Council wide Budgets) | -96 | | -96 | |
| Early delivery of 2020/21 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' (to Council wide Budgets) | -88 | | | -88 |
| Proposed Revised Budget - 30th September (Period 6) | 179,240 | 148,849 | 19,271 | 11,120 |

 Virements that require approval by the Executive, in accordance with

Community & Children's Services Revenue Budget - to 30th September 2019/2020

| Revised Budget as at 30th June £'000 | Service Area | Virements as at 30th September £'000 | Revised Budget as at 30th September £'000 | Projected Outturn £'000 | Variance £'000 | ISSUES | Reasons For Variances | Management Action Agreed | Responsible Officer |
|--------------------------------------|---|--------------------------------------|---|-------------------------|----------------|--------|--|---|---------------------|
| Adult Services | | | | | | | | | |
| 7,365 | Long Term Care & Support | 0 | 7,365 | 7,650 | 285 | ■ | Projected overspend in the main relates to staffing costs linked to increased caseloads and use of agency staff | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| 51,723 | Commissioned Services | 0 | 51,723 | 53,011 | 1,288 | ■ | Projected overspend in the main relates to community based care packages due to increases to client numbers and package sizes, as a result of demographic pressures, transfer of care responsibility from health board (specialist placements), facilitating hospital discharge and preventing hospital admission | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| 19,059 | Provider Services | 0 | 19,059 | 19,534 | 475 | ■ | Projected overspend in the main relates to increase demand for Learning Disabilities Day Services - Complex Autism Services and under-achievement of income within In-house Residential care homes due to lower occupancy levels | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| 9,525 | Short Term Intervention Services | 0 | 9,525 | 9,941 | 416 | ■ | Projected overspend in the main relates to continued increased demand for Intermediate Care & Re-ablement services as a result of maintaining people in the community, facilitating hospital discharge and preventing hospital admission. Overspend also impacted by under-achievement of income for UPVC sales at Vision Products | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| -3,899 | Fairer Charging | -157 | -4,056 | -4,074 | -18 | | | | |
| 3,029 | Management, Safeguarding & Support Services | 290 | 3,319 | 3,304 | -15 | | | | |
| 86,802 | | 133 | 86,935 | 89,366 | 2,431 | | | | |

| | | | | | | | | | |
|--------------------------|---|-----|--------|--------|-------|---|---|---|------------|
| Children Services | | | | | | | | | |
| 27,350 | Safeguarding & Support (inc. Children Looked After) | 0 | 27,350 | 28,402 | 1,052 | ■ | Projected overspend in the main relates to Children's Homes and increased reliance on External Residential Care Placements offset by underspend in In-House Fostering, Special Guardianship Orders, Relative Foster Carers and Advocacy | Service area to closely monitor and review the position through to year-end | Ann Batley |
| 6,483 | Early Intervention | -79 | 6,404 | 6,062 | -342 | ■ | Projected underspend in the main relates to temporary staffing vacancies in ACP Teams and Early Intervention Mgt together with maximisation of grant funding streams | Service area to closely monitor and review the position through to year-end | Ann Batley |
| 928 | Cwm Taff Youth Offending Service | 0 | 928 | 876 | -52 | ■ | Projected underspend in the main relates to staffing vacancies | Service area to closely monitor and review the position through to year-end | Ann Batley |
| 10,776 | Intensive Intervention | 79 | 10,855 | 10,337 | -518 | ■ | Projected underspend in the main relates to staffing vacancies in ACP teams plus lower than anticipated Court Costs, Legal Disbursements and Direct Payments | Service area to closely monitor and review the position through to year-end | Ann Batley |
| 2,107 | Management & Support Services | 29 | 2,136 | 2,203 | 67 | ■ | Projected overspend in the main relates to staffing and DBS advertising costs | Service area to closely monitor and review the position through to year-end | Ann Batley |
| 47,644 | | 29 | 47,673 | 47,880 | 207 | | | | |

Community & Children's Services Revenue Budget - to 30th September 2019/2020

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

Transformation

| | | | | | | | | | |
|-------|-----------------------------------|------|-------|-------|-----|--|--|--|--|
| 756 | Regional Training Unit | 0 | 756 | 722 | -34 | | | | |
| 826 | Group & Transformation Management | 0 | 826 | 803 | -23 | | | | |
| 1,100 | Service Improvement | 0 | 1,100 | 1,093 | -7 | | | | |
| 546 | Purchasing & Commissioning | -524 | 22 | 20 | -2 | | | | |
| 3,228 | | -524 | 2,704 | 2,638 | -66 | | | | |

Public Health, Protection & Community Services

| | | | | | | | | | |
|--------|---|-----|--------|--------|------|---|--|---|----------|
| 5,435 | Public Protection | -29 | 5,406 | 5,285 | -121 | ■ | Projected underspend in the main relates to additional income being generated and staffing vacancies | Service area to closely monitor and review the position through to year-end | Paul Mee |
| 4,355 | Community Services | 0 | 4,355 | 4,438 | 83 | ■ | Projected overspend in the main relates to staffing costs and lower than anticipated income levels | Service area to closely monitor and review the position through to year-end | Paul Mee |
| 909 | Communities & Wellbeing | 0 | 909 | 871 | -38 | | | | |
| 4,973 | Leisure, Parks & Countryside and Community Facilities | 0 | 4,973 | 5,078 | 105 | ■ | Projected overspend in the main relates to staffing costs and lower than anticipated income levels | Service area to closely monitor and review the position through to year-end | Paul Mee |
| 152 | Group Directorate | 0 | 152 | 154 | 2 | | | | |
| 15,824 | | -29 | 15,795 | 15,826 | 31 | | | | |

| | | | | | | | | | |
|---------|--|------|---------|---------|-------|--|--|--|--|
| 153,498 | | -391 | 153,107 | 155,710 | 2,603 | | | | |
|---------|--|------|---------|---------|-------|--|--|--|--|

Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 30th September 2019/2020

30th September (Period 6) Virements Report

| <u>Community & Children's Services Group</u> | Total £000 | Adult Services £000 | Children Services £000 | Transformation £000 | Public Health, Protection & Community Services £000 |
|--|-----------------------|--------------------------------|-----------------------------------|--------------------------------|--|
| Revised Budget as at 30th June | 153,498 | 86,802 | 47,644 | 3,228 | 15,824 |
| Virements proposed to 30th September (Period 6) | | | | | |
| Transfer of Financial Assessment Team from Management Safeguarding & Support Services to Chief Executive | -234 | -234 | | | |
| Transfer from Transformation (Purchasing & Commissioning Service) to Adult Services (Management, Safeguarding & Support Services) | 0 | 524 | | -524 | |
| Transfer from Public Health, Protection & Community Services (Public Protection - domestic violence post) to Children's Services (Management & Support Services) | 0 | | 29 | | -29 |
| Children's Services - Community Well being & Resilience Service post realignment - Early Intervention Service | -79 | | -79 | | |
| Children's Services - Community Well being & Resilience Service post realignment - Intensive Intervention Service | 79 | | 79 | | |
| Early delivery of 2020/21 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' (to Council wide Budgets) | -157 | -157 | | | |
| | | | | | |
| | | | | | |
| Proposed Revised Budget - 30th September (Period 6) | 153,107 | 86,935 | 47,673 | 2,704 | 15,795 |

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

Chief Executive Revenue Budget - to 30th September 2019/2020

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

Chief Executive

| | | | | | | | | | |
|--------|--------------------------------------|-----|--------|--------|------|---|---|---|---------------|
| 395 | Chief Executive | 0 | 395 | 392 | -3 | | | | |
| 2,792 | Democratic Services & Communications | 0 | 2,792 | 2,773 | -19 | | | | |
| 7,047 | Human Resources | 0 | 7,047 | 6,972 | -75 | ■ | Temporary staffing vacancies together with higher than anticipated external funding | Service area to closely monitor and review the position through to year-end | Richard Evans |
| 1,622 | Legal Services | -28 | 1,594 | 1,546 | -48 | | | | |
| 10,660 | Finance & Digital Services | 179 | 10,839 | 10,746 | -93 | ■ | Temporary staffing vacancies together with higher than anticipated external funding | Service area to closely monitor and review the position through to year-end | Barrie Davies |
| 3,229 | Corporate Estates | 0 | 3,229 | 3,262 | 33 | | | | |
| 25,745 | | 151 | 25,896 | 25,691 | -205 | | | | |

Chief Executive

Chris Bradshaw

Head of Finance

Martyn Hughes

Chief Executive Revenue Budget - to 30th September 2019/2020

30th September Virements Report

| <u>Chief Executive</u> | Total £'000 | Chief Executive £'000 | Democratic Services & Communications £'000 | Human Resources £'000 | Legal Services £'000 | Finance & Digital Services £'000 | Corporate Estates £'000 |
|---|------------------------|----------------------------------|---|----------------------------------|---------------------------------|---|------------------------------------|
| Revised Budget as at 30th June | 25,745 | 395 | 2,792 | 7,047 | 1,622 | 10,660 | 3,229 |
| Virements proposed to 30th September (Period 6) | | | | | | | |
| Transfer of Financial Assessments Team from Community & Children's Services to Finance and Digital Services | 234 | - | - | - | - | 234 | - |
| Early delivery of 2020/21 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' (to Council wide Budgets) | -83 | - | - | - | -28 | -55 | - |
| Proposed Revised Budget - 30th September (Period 6) | 25,896 | 395 | 2,792 | 7,047 | 1,594 | 10,839 | 3,229 |

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

Prosperity, Development & Frontline Services Revenue Budget - to 30th September 2019/2020

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

Prosperity, Development & Frontline Services

Prosperity & Development

| | | | | | | | | | |
|-------|--------------------------|------|-------|-------|------|---|------------------------------|---|------------|
| 2,979 | Prosperity & Development | -256 | 2,723 | 2,601 | -122 | ■ | Temporary staffing vacancies | Service area to closely monitor and review the position through to year-end | Simon Gale |
| 2,979 | | -256 | 2,723 | 2,601 | -122 | | | | |

Frontline Services

| | | | | | | | | | |
|--------|----------------------|-----|--------|--------|------|---|---|---|---------------|
| 3,550 | Highways Management | -38 | 3,512 | 3,367 | -145 | ■ | Temporary staffing vacancies | Service area to closely monitor and review the position through to year-end | Roger Waters |
| 14,632 | Transportation | -21 | 14,611 | 14,356 | -255 | ■ | Higher than anticipated external funding together with savings as a result of contract gatekeeping arrangements | Service area to closely monitor and review the position through to year-end | Roger Waters |
| 321 | Strategic Projects | -2 | 319 | 319 | 0 | | | | |
| 4,125 | Street Cleansing | 0 | 4,125 | 4,226 | 101 | ■ | Temporary staffing pressure together with lower than anticipated income being received | Service area to closely monitor and review the position through to year-end | Nigel Wheeler |
| 964 | Facilities Cleaning | -40 | 924 | 834 | -90 | ■ | Reduction in costs due to rationalisation of properties together with increase in income for other areas | Service area to closely monitor and review the position through to year-end | Nigel Wheeler |
| 4,322 | Highways Maintenance | 0 | 4,322 | 4,322 | 0 | | | | |
| 18,245 | Waste Services | 0 | 18,245 | 18,681 | 436 | ■ | Projected overspend due to increased costs in relation to Waste Disposal and increase in demand for recycling and food waste bags | Service area to closely monitor and review the position through to year-end | Nigel Wheeler |
| 2,140 | Fleet Management | 0 | 2,140 | 2,171 | 31 | | | | |
| 4,127 | Parks Services | 0 | 4,127 | 4,050 | -77 | ■ | Temporary staffing vacancies together with higher than anticipated income being received | Service area to closely monitor and review the position through to year-end | Nigel Wheeler |
| 1,471 | Group Directorate | 249 | 1,720 | 1,765 | 45 | | | | |
| 53,897 | | 148 | 54,045 | 54,091 | 46 | | | | |

| | | | | | | | | | |
|--------|--|------|--------|--------|-----|--|--|--|--|
| 56,876 | | -108 | 56,768 | 56,692 | -76 | | | | |
|--------|--|------|--------|--------|-----|--|--|--|--|

Group Director

Nigel Wheeler

Head of Finance

Martyn Hughes

Prosperity, Development & Frontline Services Revenue Budget - to 30th September 2019/2020

30th September Virements Report

| Prosperity, Development & Frontline Services Group | Total £'000 | Prosperity & Development £'000 | Frontline Services £'000 |
|---|------------------------|---|-------------------------------------|
| Revised Budget as at 30th June | 56,876 | 2,979 | 53,897 |
| Virements proposed to 30th September | | | |
| Transfer of the Planning Processes Team to Group Directorate from Planning Services | 0 | -245 | 245 |
| Strategic Projects general housekeeping together with the creation of new posts and corresponding fee income budgets | -2 | 0 | -2 |
| Highways Management general housekeeping | 2 | 0 | 2 |
| Highways Management general housekeeping | -4 | 0 | -4 |
| Street Cleansing budgets realigned across service area | 0 | 0 | 0 |
| Group Directorate general housekeeping | 4 | 0 | 4 |
| Early delivery of 2020/21 efficiencies transferred to 'MFTP - In Year Budget Reductions - Transition Funding' (to Council wide Budgets) | -108 | -11 | -97 |
| Proposed Revised Budget - 30th September | 56,768 | 2,723 | 54,045 |

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

Council Wide Revenue Budget - to 30th September 19/20

Section 2e

| Revised budget as at 30th June £'000 | Service Area | Virements as at 30th September £'000 | Revised budget as at 30th September £'000 | Projected Outturn as at 30th September £'000 | Variance £'000 | ISSUES | Reasons For Variances | Management Action Agreed | Responsible Officer |
|--------------------------------------|---|--------------------------------------|---|--|----------------|--------|---|--|---------------------|
| 18,917 | Capital Financing | | 18,917 | 18,917 | 0 | | | | |
| 11,930 | Levies | | 11,930 | 11,938 | 8 | | | | |
| 11,815 | Miscellaneous | | 11,815 | 11,843 | 28 | | | | Barrie Davies |
| 400 | NNDR Relief | | 400 | 425 | 25 | | | | |
| 24,336 | Council Tax Reduction Scheme | | 24,336 | 23,984 | -352 | ■ | Reduced demand for the Council Tax Reduction Scheme | Continue to monitor demand during the year | Barrie Davies |
| 454 | MTFP - in Year Budget Reductions - Transition Funding | 606 | 1,060 | 1,060 | 0 | | | | |
| 67,852 | | 606 | 68,458 | 68,167 | -291 | | | | |

Council Wide Budgets - to 30th September 19/20

30th September Virements Report

| <u>Council Wide Budgets</u> | Total |
|---|---------------|
| | £'000 |
| Revised Budget as at 30th June | 67,852 |
| Virements proposed to 30th September (Period 6) | |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Education & Inclusion Services / Education & Inclusion Services / School Achievement) | 42 |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Education & Inclusion Services / Education & Inclusion Services / Education Improvement Grant) | 32 |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Education & Inclusion Services / Education & Inclusion Services / Group Directorate) | 96 |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Education & Inclusion Services / 21st Century Schools / School Planning & Reorganisation) | 88 |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Community & Children's Services Group / Adult Services / Fairer Charging) | 157 |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Prosperity, Development & Frontline Services / Prosperity & Development / Prosperity & Development) | 11 |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Prosperity, Development & Frontline Services / Frontline Services / Highways Management) | 36 |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Prosperity, Development & Frontline Services / Frontline Services / Transportation) | 21 |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Prosperity, Development & Frontline Services / Frontline Services / Facilities Cleaning) | 40 |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Chief Executive / Legal Services) | 28 |
| Early delivery of 2020/21 efficiencies transferred to 'MTEP - In Year Budget Reductions - Transition Funding' (from Chief Executive / Financial & Digital Services) | 55 |
| Proposed Revised Budget - 30th September (Period 6) | 68,458 |

Virements that require approval by the Executive, in accordance with Section 4.6 of the Council's Financial Procedure Rules



Section 2f

At the end of the last financial year (2018/19) there were a number of commitments and proposed projects which had not been completed by 31st March 2019. These have been set up as Earmark Reserves for 2019/20 and shown below is committed expenditure against each Service Area.

| Service Area | Earmarked Reserves | Committed Expenditure as at | Committed Expenditure as at |
|--|--------------------|-----------------------------|---------------------------------|
| | | 30 th June 2019 | 30 th September 2019 |
| | £M | £M | £M |
| Prior-Year Commitments: | | | |
| | | | |
| Education & Inclusion Services | 0.471 | 0.471 | 0.327 |
| Community & Children's Services | 1.235 | 0.589 | 0.594 |
| Prosperity, Development & Frontline Services | 2.040 | 1.458 | 1.260 |
| Chief Executive's Division | 1.420 | 1.184 | 1.185 |
| Authority Wide Budgets | 0.722 | 0.666 | 0.585 |
| Total | 5.888 | 4.368 | 3.951 |

| Scheme | 3 Year Capital Programme 2019 - 2022 | | | | | | 2019/2020 Actual Spend as at 30th September 2019 £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|--|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|--|---------------------|
| | 2019/2020 Budget as at 30th June 2019 £'000 | 2019/2020 Budget Variance £'000 | 2019/2020 Budget as at 30th September 2019 £'000 | 2020/2021 Budget £'000 | 2021/2022 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| Finance & Digital Services | | | | | | | | | | | |
| CIVICA Financials | 227 | 0 | 227 | 200 | 200 | 627 | 120 | | | | |
| Capitalisation of Computer HW/SW & Licences | 500 | 0 | 500 | 500 | 500 | 1,500 | 0 | | | | |
| Total Finance & Digital Services | 727 | 0 | 727 | 700 | 700 | 2,127 | 120 | | | | |
| Corporate Estates | | | | | | | | | | | |
| Major repair/refurbishment and/or rationalisation of Service Group Accommodation | 602 | 743 | 1,345 | 150 | 150 | 1,645 | 1,186 | ■ | Increase in total cost of scheme | Introduce additional Revenue funding and reallocate the Council's own funding within the Capital programme | Dave Powell |
| Strategic Maintenance | 75 | 0 | 75 | 50 | 50 | 175 | 42 | | | | |
| Asset Management Planning | 50 | 0 | 50 | 50 | 50 | 150 | 4 | | | | |
| Corporate Improvement | 249 | 0 | 249 | 75 | 75 | 399 | 0 | | | | |
| Asbestos Management | 320 | 0 | 320 | 200 | 200 | 720 | 9 | | | | |
| Asbestos Remediation Works | 90 | 0 | 90 | 50 | 50 | 190 | 0 | | | | |
| Legionella Remediation Works | 275 | 0 | 275 | 275 | 275 | 825 | 53 | | | | |
| Legionella Management | 300 | -115 | 185 | 200 | 200 | 585 | 57 | ■ | Realign budgets in line with service priorities | Reallocate the Council's own funding within the Capital programme | Dave Powell |
| Housing & Regeneration | 155 | 0 | 155 | 0 | 0 | 155 | 5 | | | | |
| Invest to Save Initiatives | 1,323 | -181 | 1,142 | 0 | 0 | 1,142 | 490 | ■ | Realign budgets in line with service priorities | Reallocate the Council's own funding within the Capital programme | Steve Lock |
| Total Corporate Estates | 3,439 | 447 | 3,886 | 1,050 | 1,050 | 5,986 | 1,846 | | | | |
| Group Total | 4,166 | 447 | 4,613 | 1,750 | 1,750 | 8,113 | 1,966 | | | | |

Chief Executive
Head of Finance

Chris Bradshaw
Martyn Hughes

Prosperity, Development and Frontline Services

Section 3b

| Scheme | 3 Year Capital Programme 2019 - 2022 | | | | | | 2019/2020 Actual Spend as at 30th September 2019 £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|--|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|---|---------------------|
| | 2019/2020 Budget as at 30th June 2019 £'000 | 2019/2020 Budget Variance £'000 | 2019/2020 Budget as at 30th September 2019 £'000 | 2020/2021 Budget £'000 | 2021/2022 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| Prosperity & Development | | | | | | | | | | | |
| Planning & Regeneration | | | | | | | | | | | |
| Business Support Grants | 349 | 0 | 349 | 250 | 250 | 849 | 163 | | | | |
| Taff Vale Development | 27,828 | 0 | 27,828 | 3,689 | 0 | 31,517 | 10,163 | | | | |
| Targeted Regeneration Investment (TRI) Programme Regional | 570 | 0 | 570 | 667 | 0 | 1,237 | 0 | | | | |
| Regeneration Investment | 1,629 | 0 | 1,629 | 490 | 490 | 2,609 | 321 | | | | |
| Robertstown Development | 5,152 | 0 | 5,152 | 0 | 0 | 5,152 | 9 | | | | |
| Coed Ely Development | 4,179 | 0 | 4,179 | 0 | 0 | 4,179 | 3 | | | | |
| Hirwaun Industrial Estate | 50 | 0 | 50 | 0 | 0 | 50 | 0 | | | | |
| RCT Tracks and Trails Development | 20 | 0 | 20 | 100 | 40 | 160 | 0 | | | | |
| Vibrant and Viable Places Programme | 1,387 | 0 | 1,387 | 0 | 0 | 1,387 | 0 | | | | |
| Total Planning & Regeneration | 41,164 | 0 | 41,164 | 5,196 | 780 | 47,140 | 10,659 | | | | |
| Private Sector Housing | | | | | | | | | | | |
| Disabled Facilities Grants/Adaptations (DFG) | 4,264 | 17 | 4,281 | 4,000 | 4,000 | 12,281 | 1,751 | | | | |
| Maintenance Repair Assistance (MRA) | 554 | 0 | 554 | 500 | 500 | 1,554 | 164 | | | | |
| Renovation Grants Exceptional Circumstances & Home Improvement Zones | 933 | 0 | 933 | 500 | 500 | 1,933 | 380 | | | | |
| Empty Properties Grants Investment | 1,557 | 0 | 1,557 | 900 | 0 | 2,457 | 398 | | | | |
| Affordable Housing | 1,476 | -962 | 514 | 500 | 500 | 1,514 | 10 | ■ | Realign budgets in line with service priorities | Reallocate the Council's own resources within the Capital programme | Simon Gale |
| Community Regeneration | 556 | 0 | 556 | 368 | 368 | 1,292 | 73 | | | | |
| Total Private Sector Housing | 9,340 | -945 | 8,395 | 6,768 | 5,868 | 21,031 | 2,776 | | | | |
| Total Prosperity & Development | 50,504 | -945 | 49,559 | 11,964 | 6,648 | 68,171 | 13,435 | | | | |

Prosperity, Development and Frontline Services

Section 3b

| Scheme | 3 Year Capital Programme 2019 - 2022 | | | | | | 2019/2020 Actual Spend as at 30th September 2019 £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|--|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|--|---------------------|
| | 2019/2020 Budget as at 30th June 2019 £'000 | 2019/2020 Budget Variance £'000 | 2019/2020 Budget as at 30th September 2019 £'000 | 2020/2021 Budget £'000 | 2021/2022 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| Frontline Services | | | | | | | | | | | |
| Highways Technical Services | | | | | | | | | | | |
| Highways Improvements | 9,164 | 0 | 9,164 | 6,439 | 3,894 | 19,497 | 4,119 | | | | |
| Car Parks | 45 | 0 | 45 | 45 | 45 | 135 | 0 | | | | |
| Structures | 7,737 | -1,450 | 6,287 | 1,800 | 350 | 8,437 | 2,371 | ■ | Realign budgets in line with service priorities | Reallocate the Council's own resources within the Capital programme | Roger Waters |
| Parks Structures | 1,000 | 0 | 1,000 | 0 | 0 | 1,000 | 22 | | | | |
| Street Lighting | 453 | -21 | 432 | 250 | 250 | 932 | 111 | | | | |
| Total Highways Technical Services | 18,399 | -1,471 | 16,928 | 8,534 | 4,539 | 30,001 | 6,623 | | | | |
| Strategic Projects | | | | | | | | | | | |
| Transportation and Travel Schemes | 2,651 | 110 | 2,761 | 18 | 0 | 2,779 | 370 | ■ | Realign budgets in line with service priorities | Reallocate the Council's own resources within the Capital programme | Roger Waters |
| Safe Routes in Communities | 296 | 0 | 296 | 0 | 0 | 296 | 30 | | | | |
| Transportation Infrastructure | 8,907 | -270 | 8,637 | 5,355 | 25 | 14,017 | 2,656 | ■ | Update Capital programme in line with latest cost projections | Introduce section 106 funding and reprofile budget from 2019/20 to 2020/21 | Roger Waters |
| Traffic Management | 620 | 0 | 620 | 160 | 160 | 940 | 161 | | | | |
| Drainage Improvements | 736 | 260 | 996 | 140 | 140 | 1,276 | 157 | ■ | Update Capital programme in line with latest cost projections | Introduce developers contributions funding and reallocate the Council's own resources within the Capital programme | Roger Waters |
| Land Reclamation | 7 | 2 | 9 | 0 | 0 | 9 | 9 | | | | |
| Total Strategic Projects | 13,217 | 102 | 13,319 | 5,673 | 325 | 19,317 | 3,383 | | | | |
| Waste Strategy | | | | | | | | | | | |
| Waste Strategy | 7,835 | 0 | 7,835 | 247 | 0 | 8,082 | 5,715 | | | | |
| Total Waste Strategy | 7,835 | 0 | 7,835 | 247 | 0 | 8,082 | 5,715 | | | | |
| Fleet | | | | | | | | | | | |
| Vehicles | 6,565 | -1,284 | 5,281 | 1,743 | 1,573 | 8,597 | 681 | ■ | Update Capital programme in line with latest cost projections | Adjust Revenue funding in the Capital programme | Nigel Wheeler |
| Total Fleet | 6,565 | -1,284 | 5,281 | 1,743 | 1,573 | 8,597 | 681 | | | | |
| Buildings | | | | | | | | | | | |
| Buildings | 185 | 0 | 185 | 100 | 100 | 385 | 11 | | | | |
| Total Buildings | 185 | 0 | 185 | 100 | 100 | 385 | 11 | | | | |
| Total Frontline Services | 46,201 | -2,653 | 43,548 | 16,297 | 6,537 | 66,382 | 16,413 | | | | |
| Group Total | 96,705 | -3,598 | 93,107 | 28,261 | 13,185 | 134,553 | 29,848 | | | | |

Group Director
Head of Finance

Nigel Wheeler
Martyn Hughes

Education and Inclusion Services

Section 3c

| Scheme | 3 Year Capital Programme 2019 - 2022 | | | | | | 2019/2020 Actual Spend as at 30th September 2019 £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|---|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|--|---------------------|
| | 2019/2020 Budget as at 30th June 2019 £'000 | 2019/2020 Budget Variance £'000 | 2019/2020 Budget as at 30th September 2019 £'000 | 2020/2021 Budget £'000 | 2021/2022 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| Schools | | | | | | | | | | | |
| Aberdare School & Sports Centre | 395 | 0 | 395 | 0 | 0 | 395 | 0 | | | | |
| Y Pant Comprehensive School | 285 | 0 | 285 | 0 | 0 | 285 | 121 | | | | |
| School Modernisation Rhondda and Tonyrefail | 13,527 | 380 | 13,907 | 1,448 | 52 | 15,407 | 3,931 | ■ | Realign budgets in line with service priorities | Reallocate the Council's own resources within the Capital programme | Chris Bradshaw |
| School Modernisation | 2,640 | -1,274 | 1,366 | 1,146 | 146 | 2,658 | 18 | ■ | Realign budgets in line with service priorities | Reallocate the Council's own resources within the Capital programme | Chris Bradshaw |
| Cwmaman Community Primary School | 39 | 0 | 39 | 0 | 0 | 39 | 0 | | | | |
| Ffynnon Taf Primary Refurbishment and Extension | 1,952 | 250 | 2,202 | 43 | 0 | 2,245 | 0 | ■ | Increase in total cost of scheme | Reallocate the Council's own resources within the Capital programme | Chris Bradshaw |
| St John Baptist Church in Wales High School | 188 | 0 | 188 | 0 | 0 | 188 | 8 | | | | |
| Reducing Infant Class Sizes | 2,265 | 26 | 2,291 | 23 | 0 | 2,314 | 673 | | | | |
| SRIC - School Modernisation Programme | 571 | 0 | 571 | 0 | 0 | 571 | 0 | | | | |
| WG Welsh Medium Capital Grant | 790 | 0 | 790 | 20 | 0 | 810 | 283 | | | | |
| WG Childcare Grant | 3,589 | 43 | 3,632 | 2,560 | 25 | 6,217 | 537 | | | | |
| 21st Century Schools Band B | | | | | | | | | | | |
| Hirwaun Primary School | 0 | 3,311 | 3,311 | 6,432 | 0 | 9,743 | 242 | ■ | New scheme | Introduce WG 21st Century Schools grant approval and Unsupported Borrowing into the Capital programme as per report to Council on 31st July 2019 | Chris Bradshaw |
| Total | 26,241 | 2,736 | 28,977 | 11,672 | 223 | 40,872 | 5,813 | | | | |

Education and Inclusion Services

Section 3c

| Scheme | 3 Year Capital Programme 2019 - 2022 | | | | | | 2019/2020 Actual Spend as at 30th September 2019 £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|---|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|---|---------------------|
| | 2019/2020 Budget as at 30th June 2019 £'000 | 2019/2020 Budget Variance £'000 | 2019/2020 Budget as at 30th September 2019 £'000 | 2020/2021 Budget £'000 | 2021/2022 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| Supplementary Capital Programme | | | | | | | | | | | |
| Planned Kitchen Refurbishments | 781 | 72 | 853 | 200 | 200 | 1,253 | 425 | ■ | Increase in total cost of scheme | Introduce Revenue funding into the Capital programme | Gaynor Davies |
| Window & Door Replacements | 278 | 15 | 293 | 150 | 150 | 593 | 183 | | | | |
| Essential Works | 3,730 | -499 | 3,231 | 400 | 400 | 4,031 | 1,032 | ■ | Realign budgets in line with service priorities | Introduce Revenue funding and reallocate the Council's own resources within the Capital programme | Gaynor Davies |
| Capitalisation of Computer HW / SW & Licences | 256 | 0 | 256 | 250 | 250 | 756 | 239 | | | | |
| Roof Renewal | 1,060 | 80 | 1,140 | 700 | 700 | 2,540 | 425 | ■ | Increase in total cost of scheme | Reallocate the Council's own resources within the Capital programme | Gaynor Davies |
| Boiler Replacement | 381 | 47 | 428 | 250 | 250 | 928 | 197 | | | | |
| Equalities Act/Compliance Works | 468 | -15 | 453 | 225 | 225 | 903 | 100 | | | | |
| E&LL Condition Surveys | 127 | 0 | 127 | 75 | 75 | 277 | 0 | | | | |
| Electrical Rewiring | 265 | 0 | 265 | 200 | 200 | 665 | 15 | | | | |
| Asbestos Remediation Work | 1,052 | -100 | 952 | 1,900 | 1,900 | 4,752 | 284 | ■ | Decrease in total cost of scheme | Reallocate the Council's own resources within the Capital programme | Gaynor Davies |
| Fire Alarm Upgrades | 141 | 0 | 141 | 100 | 100 | 341 | 38 | | | | |
| Toilet Refurbishments | 392 | 0 | 392 | 350 | 350 | 1,092 | 92 | | | | |
| Schools Investment Programme | 3,602 | 643 | 4,245 | 31 | 0 | 4,276 | 1,471 | ■ | Realign budgets in line with service priorities | Introduce Revenue funding and reallocate the Council's own resources within the Capital programme | Gaynor Davies |
| Improvements to Schools | 100 | 0 | 100 | 100 | 100 | 300 | 51 | | | | |
| Total | 12,633 | 243 | 12,876 | 4,931 | 4,900 | 22,707 | 4,552 | | | | |
| Group Total | 38,874 | 2,979 | 41,853 | 16,603 | 5,123 | 63,579 | 10,365 | | | | |

Director of Education and Inclusion Services
Head of Finance

Gaynor Davies
Stephanie Davies

Community and Children's Services

Section 3d

| Scheme | 3 Year Capital Programme 2019 - 2022 | | | | | | 2019/2020 Actual Spend as at 30th September 2019 £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|---|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|---|---------------------|
| | 2019/2020 Budget as at 30th June 2019 £'000 | 2019/2020 Budget Variance £'000 | 2019/2020 Budget as at 30th September 2019 £'000 | 2020/2021 Budget £'000 | 2021/2022 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| Adult & Children's Services | | | | | | | | | | | |
| Modernisation Programme (Adults) | 6,181 | -100 | 6,081 | 1,955 | 1,355 | 9,391 | 189 | ■ | Realign budgets in line with service priorities | Reallocate the Council's own resources within the Capital programme | Neil Elliott |
| Modernisation Programme (Childrens) | 236 | 0 | 236 | 50 | 50 | 336 | 41 | | | | |
| Asbestos Remediation | 45 | 0 | 45 | 45 | 45 | 135 | 1 | | | | |
| Telecare Equipment (Inc of Carelink Equipment) | 264 | 0 | 264 | 200 | 200 | 664 | 24 | | | | |
| Capitalisation of Computer HW / SW/Licences & Equipment | 125 | 0 | 125 | 0 | 0 | 125 | 35 | | | | |
| Total Adult & Children's Services | 6,851 | -100 | 6,751 | 2,250 | 1,650 | 10,651 | 290 | | | | |
| Public Health, Protection & Community Services | | | | | | | | | | | |
| Leisure Centre Refurbishment Programme | 807 | -17 | 790 | 90 | 90 | 970 | 174 | | | | |
| Parks & Countryside | 2,142 | -85 | 2,057 | 210 | 110 | 2,377 | 731 | ■ | Revised timescales for undertaking work | Re-profile budget from 2019/20 into 2020/21 | Dave Batten |
| Play Areas | 1,060 | 2 | 1,062 | 50 | 50 | 1,162 | 339 | | | | |
| Cemeteries Planned Programme | 588 | 0 | 588 | 135 | 135 | 858 | 215 | | | | |
| Community Safety Initiatives | 144 | 0 | 144 | 75 | 75 | 294 | 6 | | | | |
| Community Hubs | 758 | 0 | 758 | 0 | 0 | 758 | 364 | | | | |
| Culture | 332 | 0 | 332 | 20 | 20 | 372 | 79 | | | | |
| Buildings | 171 | 0 | 171 | 90 | 90 | 351 | 0 | | | | |
| Total Public Health, Protection & Community Services | 6,002 | -100 | 5,902 | 670 | 570 | 7,142 | 1,908 | | | | |
| Group Total | 12,853 | -200 | 12,653 | 2,920 | 2,220 | 17,793 | 2,198 | | | | |

Group Director
Head of Finance

Giovanni Isingrini
Neil Griffiths

Section 3e

Capital Programme from 1st April 2019 to 31st March 2022

| Group | 2019/20 | 2020/21 | 2021/22 | Total |
|--|----------------|---------------|---------------|----------------|
| | £M | £M | £M | £M |
| Chief Executive | 4.613 | 1.750 | 1.750 | 8.113 |
| Prosperity, Development & Frontline Services | 93.107 | 28.261 | 13.185 | 134.553 |
| Education and Inclusion | 41.853 | 16.603 | 5.123 | 63.579 |
| Community and Children's Services | 12.653 | 2.920 | 2.220 | 17.793 |
| Total | 152.226 | 49.534 | 22.278 | 224.038 |

Estimated Resources Required to Fund Capital Programme

| | | | | |
|-----------------------|---------------|---------------|--------------|---------------|
| Supported Borrowing | 6.906 | 6.906 | 6.906 | 20.718 |
| Unsupported Borrowing | 39.822 | 11.807 | 2.756 | 54.385 |
| Total | 46.728 | 18.713 | 9.662 | 75.103 |

Capital Grants

| | | | | |
|---|---------------|---------------|--------------|---------------|
| General Capital Grant annual base allocation | 6.535 | 4.202 | 4.202 | 14.939 |
| General Capital Grant additional allocation 2018/19 carry forward | 6.920 | 1.249 | | 8.169 |
| WG Capital Funding to support Economic Stimulus within Local Authorities | 1.555 | | | 1.555 |
| WG Buildings For The Future ERDF Programme | 1.214 | | | 1.214 |
| WEFO ERDF Modern Industrial Units Developments | 4.980 | | | 4.980 |
| WG Targeted Regeneration Investment (TRI) Programme | 1.133 | 0.667 | | 1.800 |
| WG Enabling Natural Resources and Wellbeing | 0.056 | 0.080 | 0.032 | 0.168 |
| WG Local Transport Fund | 0.100 | | | 0.100 |
| WG Active Travel Fund | 1.086 | | | 1.086 |
| WG Active Travel Fund Core Allocation | 0.516 | | | 0.516 |
| WG Local Transport Network Fund | 0.600 | | | 0.600 |
| WG Local Road Refurbishment Grant | 2.502 | | | 2.502 |
| Dept for Business, Energy & Industrial Strategy | 0.025 | | | 0.025 |
| WG Safe Routes In The Community | 0.296 | | | 0.296 |
| WG Road Safety Grant | 0.372 | | | 0.372 |
| WG Eco Park Development | 0.065 | | | 0.065 |
| WG Museums, Archives & Libraries Division | 0.050 | | | 0.050 |
| WG Welsh Medium Capital Grant | 0.790 | 0.020 | 0.000 | 0.810 |
| Drainage Improvement Grants | 0.185 | | | 0.185 |
| WG Land Reclamation Schemes | 0.009 | | | 0.009 |
| WG 21st Century Schools | 8.285 | 4.762 | | 13.047 |
| WG 21st Century Schools & Education Programme - Community Hubs Capital Scheme | 1.060 | | | 1.060 |
| WG Reducing Infant Class Sizes | 1.540 | 0.000 | | 1.540 |
| WG Flying Start Grant | 0.244 | | | 0.244 |
| WG Childcare Offer Capital Grant Programme | 3.632 | 2.560 | 0.025 | 6.217 |
| WG ENABLE | 0.317 | | | 0.317 |
| Intermediate Care Fund | 1.879 | | | 1.879 |
| Grantscape Windfarm Community Benefit Fund | 0.017 | | | 0.017 |
| Arts Council of Wales | 0.095 | | | 0.095 |
| Total | 46.058 | 13.540 | 4.259 | 63.857 |

| | | | | |
|----------------------------------|--------------|--------------|--------------|--------------|
| Third Party Contributions | 6.030 | 0.247 | 0.000 | 6.277 |
|----------------------------------|--------------|--------------|--------------|--------------|

Council Resources

| | | | | |
|--------------------------------|---------------|---------------|--------------|---------------|
| Revenue Contributions | 38.929 | 11.156 | 3.023 | 53.108 |
| General Fund Capital Resources | 14.481 | 5.878 | 5.334 | 25.693 |
| Total | 53.410 | 17.034 | 8.357 | 78.801 |

| | | | | |
|---|----------------|---------------|---------------|----------------|
| Total Resources Required to Fund Capital Programme | 152.226 | 49.534 | 22.278 | 224.038 |
|---|----------------|---------------|---------------|----------------|

| | | | | |
|--|--------------|--------------|--------------|--------------|
| Difference Total Spend to Total Resources | 0.000 | 0.000 | 0.000 | 0.000 |
|--|--------------|--------------|--------------|--------------|

Section 3f

Prudential Indicators 2019/20 (as at 30th September 2019)

| Indicator | 2019/20 Actual as at 30 th September £'000 | 2019/20 Outturn as at 30 th September £'000 | 2019/20 Estimate / Limit £'000 | Comments |
|---|---|--|---|--|
| | | | | |
| Indicator : Limits to Borrowing Activity (Net Borrowing) | | | | |
| Gross Borrowing | 358,311 | 375,299 | 379,031 | Gross borrowing should not exceed the Council's Capital Financing requirement. |
| Capital Financing Requirement | 503,721 | 503,721 | 505,600 | |
| | | | | |
| Indicator : The Authorised Limit | | | | |
| Gross Borrowing | 357,854 | 374,645 | 510,000 | The limit beyond which borrowing is prohibited. |
| Other long term liabilities | 457 | 584 | 2,000 | |
| | | | | |
| | | | | |
| Indicator : The Operational Boundary | | | | |
| Gross Borrowing | 357,854 | 374,645 | 380,000 | This indicator acts as a warning signal to protect the authorised limit. |
| Other long term liabilities | 457 | 584 | 1,000 | |
| | | | | |

| Indicator | 2019/20 Actual as at 30th September | 2019/20 Outturn as at 30th September | 2019/20 Estimate / Limit | Comments |
|---|---|--|---------------------------------|---|
| Indicator : Maturity Structure | | | | |
| Under 12 months | 13% | 13% | 0% - 70% | These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales. |
| 12 months to 2 years | 3% | 3% | 0% - 70% | |
| 2 years to 5 years | 10% | 10% | 0% - 60% | |
| 5 years to 10 years | 17% | 17% | 0% - 70% | |
| 10 years to 20 years | 8% | 9% | 0% - 90% | |
| 20 Year to 30 years | 0% | 0% | 0% - 90% | |
| 30 years to 40 years | 49% | 48% | 0% - 90% | |
| 40 years to 50 years | 0% | 0% | 0% - 90% | |
| | | | | |
| Indicator : Total principal funds invested | | | | |
| Maximum invested over 1 yr | £4.75 million | £4.5million | £25 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 2 2019/20 | % Total | % <28 Days | % >28 Days | Staff Turnover |
|--|----------------|----------------------|----------------------|-----------------------|
| COUNCIL WIDE (Headcount 10,533) | 3.80 | 0.91 | 2.89 | 6.49% 684 |
| COMMUNITY & CHILDREN'S SERVICES (Headcount 2,855) | 5.42 | 1.18 | 4.24 | 4.73% 135 |
| PROSPERITY, DEVELOPMENT & FRONTLINE SERVICES (Headcount 961) | 3.91 | 0.89 | 3.02 | 3.54% 34 |
| EDUCATION & INCLUSION SERVICES (Headcount 1,257) | 3.33 | 0.82 | 2.51 | 4.77% 60 |
| SCHOOLS (Headcount 4,758) | 3.13 | 0.78 | 2.35 | 8.70% 414 |
| CHIEF EXECUTIVE'S DIVISION (Headcount 702) | 2.39 | 0.81 | 1.58 | 5.84% 41 |

| COMMUNITY & CHILDREN'S SERVICES | % Total | % <28 Days | % >28 Days | Staff Turnover |
|---|----------------|----------------------|----------------------|-----------------------|
| Total (Headcount 2,855) | 5.42 | 1.18 | 4.24 | 4.73% 135 |
| Accommodation Services (Headcount 511) | 7.18 | 1.54 | 5.64 | 1.96% 10 |
| Adult Direct Services (and Group Director) (Headcount 206) | 6.13 | 1.30 | 4.83 | 8.74% 18 |
| Adult Short Term Intervention (Headcount 509) | 7.75 | 1.50 | 6.25 | 4.91% 25 |
| Adult Social Work Services (Headcount 162) | 5.69 | 1.17 | 4.52 | 7.41% 12 |
| Business Support Adults (Headcount 39) | 3.71 | 1.50 | 2.21 | 5.13% 2 |
| Children's Services¹ (Headcount 648) | 4.45 | 1.14 | 3.31 | 4.37% 28 |
| Public Health & Protection & Community Services (Headcount 703) | 3.28 | 0.71 | 2.57 | 5.27% 37 |
| Safeguarding (Headcount 13) | 3.83 | 0.00 | 3.83 | 0.00% 0 |
| Transformation (Headcount 64) | 4.72 | 0.95 | 3.77 | 4.69% 3 |

¹ Includes Children's Commissioning Consortium Cymru (Headcount 7)

| PROSPERITY, DEVELOPMENT & FRONTLINE SERVICES | % Total | % <28 Days | % >28 Days | Staff Turnover |
|---|----------------|----------------------|----------------------|---------------------------|
| Total (Headcount 961) | 3.91 | 0.89 | 3.02 | 3.54% 34 |
| Frontline Services (Headcount 837) | 3.91 | 0.94 | 2.97 | 3.35% 28 |
| Prosperity & Development (Headcount 124) | 3.94 | 0.55 | 3.39 | 4.84% 6 |

| EDUCATION & INCLUSION SERVICES | % Total | % <28 Days | % >28 Days | Staff Turnover |
|--|----------------|----------------------|----------------------|---------------------------|
| Total (Headcount 1,257) | 3.33 | 0.82 | 2.51 | 4.77% 60 |
| Education & Inclusion Services (Headcount 228) | 2.31 | 0.89 | 1.42 | 5.26% 12 |
| 21st Century Schools (Headcount 1,029) | 3.55 | 0.80 | 2.75 | 4.66% 48 |

| SCHOOLS | % Total | % <28 Days | % >28 Days | Staff Turnover |
|---|----------------|----------------------|----------------------|-----------------------------|
| Total (Headcount 4,758) | 3.13 | 0.78 | 2.35 | 8.70% 414 |
| Primary Schools (Headcount 3,010) | 3.31 | 0.81 | 2.50 | 7.08% 213 |
| Secondary Schools (Headcount 1,748) | 2.83 | 0.74 | 2.09 | 11.50% 201 |

| CHIEF EXECUTIVE'S DIVISION | % Total | % <28 Days | % >28 Days | Staff Turnover |
|--|----------------|----------------------|----------------------|---------------------------|
| Total (Headcount 702) | 2.39 | 0.81 | 1.58 | 5.84% 41 |
| Cabinet Office & Public Relations (and Chief Executive) (Headcount 22) | 0.15 | 0.15 | 0.00 | 9.09% 2 |
| Corporate Estates (Headcount 86) | 3.96 | 0.83 | 3.13 | 9.30% 8 |
| Democratic Services & Communication (Headcount 3) | 0.18 | 0.18 | 0.00 | 0.00% 0 |
| Financial & Digital Services (Headcount 266) | 2.42 | 0.84 | 1.58 | 3.76% 10 |
| Human Resources (Headcount 283) | 2.16 | 0.84 | 1.32 | 7.07% 20 |
| Legal Services (Headcount 42) | 1.81 | 0.74 | 1.07 | 2.38% 1 |

COUNCIL PERFORMANCE REPORT (QUARTER 2 - 30th September 2019)

STRATEGIC RISK REGISTER UP DATE

STRATEGIC RISK REGISTER UPDATES 2019/20

| Strategic Risk Register Reference | COUNCIL PRIORITY | RESPONSIBLE OFFICER | RISK DESCRIPTION | CONTROLS & ACTIONS | Risk Rating QTR 1 2019/20 | | | Risk Rating QTR 2 2019/20 | | | QTR 2 UPDATE 2019/20 |
|-----------------------------------|-------------------------|---------------------|---|--|---------------------------|---|--------|---------------------------|---|--------|--|
| | | | | | I | L | RATING | I | L | RATING | |
| 1 | LIVING WITHIN OUR MEANS | Barrie Davies | If the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability, it will be unable to deliver effective services to residents and businesses within the County Borough. | <p>CONTROLS</p> <ul style="list-style-type: none"> 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. <p>ACTIONS</p> <ul style="list-style-type: none"> Budget holders and Finance / Performance officers working together to ensure: <ul style="list-style-type: none"> Robust and deliverable annual revenue budgets and 3 year capital programme are set taking into account Corporate Plan priorities. In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved. 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 | 4 | 20 | 5 | 4 | 20 | <p>ORIGINAL RISK RATING 5x4=20</p> <p>The second quarter revenue budget position is projecting a £1.761M overspend (i.e. a 0.36% variance against a total revenue budget of £483.6M) - this position represents an improving picture in comparison to the quarter 1 period variance being projected for the full year and work is underway across all service areas to take action to contribute to bringing the financial position closer in line with budget. This exercise will also take into account the Welsh Government announcement on 1st October 2019 of additional one-off of £30M in respect of preparations for winter and new emergency care measures across the health and social care sector in Wales (with the outcomes of this work being incorporated into Council Performance Reports later this year).</p> <p>Full Council approved the 2018/19 Statement of Accounts (SoAs) on the 31st July 2019 (2 years earlier than the statutory deadline), with the SoAs having an unqualified audit opinion from the External Auditor (Wales Audit Office) i.e. a clean bill of health. The SoAs showed that the Council's general reserve balances were £10.498M, this being above the minimum level of £10M as deemed required by the Council's Section 151 Officer, to support financial flexibility and stability going forward. In parallel, the Council refreshed its Medium Term Financial Plan (this being reported to and approved by Cabinet on 18th July 2019) that set out the continuation of a significant forecasted revenue budget gap for the Council to address over the medium term.</p> <p>Looking ahead: work is underway to update the Council's 2020/21 forecasted budget position (that will include the continued identification of significant efficiencies and take into account the Welsh Government's provisional local government revenue and capital settlement that is scheduled to be published in quarter 3); work to be undertaken to prepare for the 2010/21 revenue budget consultation process (including consulting on a new Corporate Plan from April 2020 onwards); and an assessment of earmark reserves will be completed to propose the release of funding, where appropriate, to enable continued additional one-off investment in Corporate Plan priorities (with the proposed recommendations from this work being subject to consideration and approval by Council in October).</p> |
| 2 | PEOPLE | Ann Batley | If the priorities for Children's Services (CiN, CPR & CLA) are not managed effectively then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised. | <p>CONTROLS</p> <ul style="list-style-type: none"> 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. <p>ACTIONS</p> <ul style="list-style-type: none"> 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 making 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. | 5 | 3 | 15 | 5 | 3 | 15 | <p>(ORIGINAL RISK RATING: 5x3=15)</p> <p>The number of children becoming looked after continues to be a priority and during the second quarter numbers have increased compared to quarter 1. The cost and sufficiency of placements continues to be challenging and work continues with providers to build capacity that is good quality. The statutory information advice and assistance services have continued to see a rise in the number of contacts to the services, totalling 4,405 contacts. Of this, 524 needed the involvement of statutory services, 265 were referred directly to the Resilient Families Service and the remainder were dealt with by information advice and assistance being provided and no further services were deemed required. Due to the high volumes coming into the Resilient Families Service and statutory services, there continues to be a strategic risk and no amendment to the risk rating should be made.</p> |
| 3 | PEOPLE | Neil Elliott | The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not continue to 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. | <p>CONTROLS</p> <p>The multi-agency Transformational Leadership and Strategic Partnership groups are now in place reporting to the Cwm Taf Social Services & Wellbeing Board and Cwm Taf Public Service Board to maximise integration opportunities across the region.</p> <p>ACTIONS</p> <ul style="list-style-type: none"> 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 | <p>(ORIGINAL RISK RATING: 5x3=15)</p> <p>We continue to experience increases in the number of people in receipt of care and support with higher levels of frailty, complex needs and lifelong illness, which are placing pressure across the health and social care systems.</p> <p>Reablement continues to be a priority, and through multi-agency intervention, the majority of individuals who contact Adult Services are supported to live independently with no or reduced on-going care and support. People are also receiving more joined up health and social care through Stay Well@Home, which will be further enhanced through the implementation of the Safe Well in the Community transformational bid to develop our system wide approaches to early interventions and prevention.</p> <p>Demand for home care however remains high and we are continuing to work with 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.</p> <p>Cabinet has agreed to further consult on specific proposals for the future residential care services, which would provide residents with more choice in the future, across an improved range of options and specialisms. In addition, our development programme to increase Extra Care is well underway with the construction at Aberaman and Pontypridd sites progressing. Designs for a further three sites in Mountain Ash, Porth and Treorchy are being developed with Linc Cymru.</p> |
| 6 | LIVING WITHIN OUR MEANS | Tim Jones | If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery. | <p>CONTROLS</p> <ul style="list-style-type: none"> 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. <p>ACTIONS</p> <ul style="list-style-type: none"> 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. | 5 | 2 | 10 | 5 | 2 | 10 | <p>(ORIGINAL RISK RATING: 4x3=12)</p> <p>Significant work has been undertaken by the Information Management Team during the quarter to strengthen GDPR compliance, minimise the risk of personal data breaches and enforcement action by the Information Commissioner. Key deliverables include: Cyber essential accreditation gained July 2019; Key Office365 policies (Teams, Forms) – consulted, reviewed and finalised ahead of submission to Digital Board for approval; Recommendations to strengthen Password Management Standard presented to and agreed by ICT Senior Management Team; User Acceptance Testing undertaken on the new system that will host the Council's Data Protection Register; Data Protection Impact Assessments commenced to support a number of key Council priorities and initiatives – Intelligence-I, Home Education Initiative, Town Centre WIFI, Web Chat etc.; and Information Sharing Protocols reviewed and updated to support the regular sharing of personal information with partner organisations – Integrated Assessment, Multi Agency Safeguarding Hub, Cwm Taf Youth Offending Service.</p> |

STRATEGIC RISK REGISTER UP DATE

| Strategic Risk Register Reference | COUNCIL PRIORITY | RESPONSIBLE OFFICER | RISK DESCRIPTION | CONTROLS & ACTIONS | Risk Rating QTR 1 2019/20 | | | Risk Rating QTR 2 2019/20 | | | QTR 2 UPDATE 2019/20 |
|-----------------------------------|-------------------------|---------------------|---|---|---------------------------|---|--------|---------------------------|---|--------|--|
| | | | | | I | L | RATING | I | L | RATING | |
| 11 | ECONOMY | Simon Gale | If projects aimed at regenerating the local communities through the Council's investment programme are not planned, procured and managed effectively by the Council, then delivery could be severely compromised and the benefits lost. | <p>CONTROLS and ACTIONS</p> <p>Robust service delivery arrangements and governance structures are in place to ensure the successful delivery of key strategic regenerations projects. This includes:</p> <ul style="list-style-type: none"> Developing effective business cases for individual projects to ensure they are viable and cost effective. Involving stakeholders to support the delivery of key interventions from across the Council, other public Bodies, Welsh Government and the private sector. Establishing project boards responsible for overseeing the delivery of individual projects. A Project Protocol which is made available for project development and implementation that identifies the mechanisms needed to structure successful project delivery. The establishment of an External Funding Officer Group which reviews externally funded project activity across the Council at least quarterly. Regular update reports considered by SLT and the Council's Cabinet <p>ACTIONS</p> <ul style="list-style-type: none"> To ensure that all projects adhere to the project protocol procedures the completion of which is overseen by Officers from Regeneration and Finance. To ensure that all such funding bids are compliant with funding terms and conditions. | 4 | 3 | 12 | 4 | 3 | 12 | (ORIGINAL RISK RATING: 4x3=12) The Economic Regeneration Team is currently delivering/co-ordinating the largest economic investment programme in the Council's history. Significant progress has been made on the delivery of key regeneration projects as set out in the Service's delivery plan. This includes the redevelopment of Taff Vale, the development of light industrial business units at Robertstown and Coedely, and the delivery of the objectives set out in the Council's five strategic opportunity areas and town centre masterplans. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes. No changes to the risk ratings at this stage. |
| 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, and thereby reducing the impact on wellbeing priorities. | <p>CONTROLS</p> <p>The following controls have been put in place to manage risk:</p> <ul style="list-style-type: none"> 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. <p>ACTIONS</p> <p>To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes:</p> <ul style="list-style-type: none"> 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. | 4 | 3 | 12 | 4 | 3 | 12 | (ORIGINAL RISK RATING: 5x2=10) Reporting requirements are still in place for the ten separate grant funding streams in addition to the overall delivery plan despite funding alignment, which has created an additional burden and this appears to be likely to remain the case as WG remain committed to the seven separate grants within the overall Children and Communities Grant for the foreseeable future; however as closer alignment of the grants progresses and a single outcome framework is developed this may reduce. Proposals for the transformation of the early years system were presented to Cabinet in Quarter 2 and supported by members. Welsh Government have now requested a further formal proposal for approval and further work is required to deliver this which will delay implementation. WG remains committed to current postcode allocation of flying start provision so this may limit our ability to implement the full proposals. Welsh Government are currently undertaking several reviews of housing support grant and is continuing to look at spend against the Housing Support Grant and the relationship with social care - it is unclear what implications, if any, this may have for the grant allocation. There remains uncertainty around the extent to which funding flexibilities will progress and there remains the potential that grant funding may be reduced in subsequent years. A decision on funding allocation for 2020/21 has been delayed until February 2020. Therefore no changes proposed to the risk ratings at this stage. |
| 14 | ECONOMY | Gaynor Davies | More comprehensive schools than ever are facing a financial deficit as they seek to maintain sixth form provision with falling pupil numbers and funding. This could have an adverse impact on KS3 & 4 provision. If schools reduce teaching capacity to help deliver the savings required to manage deficits, then the ability to deliver positive educational outcomes at KS 3 & 4 may be compromised in the medium to longer term. | <p>CONTROLS</p> <ul style="list-style-type: none"> Open communication with Head teachers. Support available from key officers from within the Council. <p>ACTIONS</p> <ul style="list-style-type: none"> Liaise with all Head teachers 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) Support and challenge continues to be provided to schools in deficit and deficit recovery plans are in place setting out the actions required to address the financial position. Of the 5 comprehensive schools with deficit recovery plans, challenges are being experienced in 2 schools and work is on-going with the Council to identify / deliver appropriate actions. It is noted that 4 out of the 5 comprehensive schools with deficit recovery plans do not have viable 6th forms. |
| 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 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. | <p>CONTROLS</p> <ul style="list-style-type: none"> Routine monitoring of the entire highways network. Regular reports to SLT & Cabinet. We have appointed an additional staff; this means we have appropriate in-house capability to manage this complex and significant asset. <p>ACTIONS</p> <ul style="list-style-type: none"> Invest additional monies in road, highways infrastructure and pavement networks over the next four years, on top of the previous investment since 2011. Provide an up date on the impact of key investment projects in 2016/17/18 through the investment programme 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. | 4 | 2 | 8 | 4 | 2 | 8 | (ORIGINAL RISK RATING: 4x2=8) The level of risk remains unchanged due to the comprehensive programme of work for structures, retaining walls and bridges both on the Highway network and in parks. The Highways Project Board (HPB) monitors the investment that is evidencing on-going improvement to the network; there are however challenges in terms of recruiting qualified staff (when competing with the private sector) and limited numbers of both consultants and contractors to support our staff. The HPB will continue to monitor these issues and ensure the capital programme is delivered and the highway network effectively maintained. We are currently looking to recruit more qualified staff, whilst noting the biggest danger at the moment is the volatile nature of the weather which has caused some issues and going into the winter period will continue to be a challenge. |
| 18 | LIVING WITHIN OUR MEANS | Chris Bradshaw | 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. | <p>CONTROLS</p> <ul style="list-style-type: none"> Workforce planning arrangements are in place that aim to identify possible gaps now and in the future. Staff consultation and communication. <p>ACTIONS</p> <ul style="list-style-type: none"> 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) The Council has recruited a further 54 apprentices and graduates who started their training in September 2019. The Council also continued its successful Care to Work Scheme for care leavers with 9 placements in 2019. During the quarter new leadership and management programmes were offered to middle and some senior managers as part of the Council's programme to develop this key group of employees into future leaders. |
| 20 | LIVING WITHIN OUR MEANS | Tim Jones | 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, by for example cyber risk/attack, resulting in interruption to service delivery. | <p>CONTROLS</p> <ul style="list-style-type: none"> 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. <p>ACTIONS</p> <ul style="list-style-type: none"> 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 | 4 | 20 | 5 | 4 | 20 | (ORIGINAL RISK RATING: 5x3=15) Continual review process is in place together with projects to refresh services that are running on legacy hardware and software. In quarter 2 a project has been running to move from legacy HP servers to newly procured HP Servers. Whilst we are currently still in support, that support is becoming more expensive and with less certainty around replacement, moving to the refreshed platform reduces that risk significantly. In terms of business use, replacement Wifi is in final testing and nearing completion for rollout on new hardware and security. Data Centre move is dependent on us having a stable secure platform for the move so focus on continual update prior to the move is key. |

COUNCIL PERFORMANCE REPORT (QUARTER 2 - 30th September 2019)

STRATEGIC RISK REGISTER UP DATE

| Strategic Risk Register Reference | COUNCIL PRIORITY | RESPONSIBLE OFFICER | RISK DESCRIPTION | CONTROLS & ACTIONS | Risk Rating QTR 1 2019/20 | | | Risk Rating QTR 2 2019/20 | | | QTR 2 UPDATE 2019/20 |
|-----------------------------------|-------------------------|------------------------------|---|--|---------------------------|---|--------|---------------------------|---|--------|---|
| | | | | | I | L | RATING | I | L | RATING | |
| 21 | LIVING WITHIN OUR MEANS | Chris Bradshaw | Given the shift in approach to services being delivered on a regional footprint, if services are delivered to citizens and staff of Rhondda Cynon Taf using this method, then appropriate arrangements must be in place to ensure that the interests of all current stakeholders are appropriately represented and that service delivery does not fall / suffer. | <p>CONTROLS</p> <p>Legal agreements between local authorities are in place; Governance and scrutiny functions in place; Regular reporting of performance is available.</p> | 5 | 3 | 15 | 5 | 3 | 15 | (ORIGINAL RISK RATING: 5x3=15) No change to the regional working arrangements since the previous quarter, other than Welsh Government has asked the Council to coordinate, on their behalf, the Valley's Taskforce Empty Property grant programme. There are no financial risks to the Council of this new responsibility. |
| 22 | LIVING WITHIN OUR MEANS | Chris Bradshaw | The risk of a No Deal Brexit seems ever more likely and whilst the Council can put contingency arrangements in place to manage some impacts of a No Deal these arrangements are temporary. Therefore, there will be economic and other risks that could materialise that are outside of our control, which will impact on the Council and local community. | <p>CONTROLS</p> <ul style="list-style-type: none"> - The Council's Senior Leadership Team (SLT) led by the Chief Executive are leading on issues relating to Brexit - Dedicated Lead Brexit Officer and Cabinet Member have been identified to monitor progress on Brexit and manage risk. - Regular updates reported to Elected Members, SLT and Cabinet. <p>ACTIONS</p> <ul style="list-style-type: none"> - Collaborate with the WLGA through the Brexit Transition Support Programme, set up to help local authorities prepare for Brexit. - Complete the WAO call for evidence and self assessment in relation to Brexit Preparedness. - Implementation of the self assessment findings. | 5 | 4 | 20 | 5 | 4 | 20 | (ORIGINAL RISK RATING: 5x2=10) During September 2019, Parliament approved the "Benn" Act which requires the Government to request an extension to the withdrawal date from the EU from 31st October 2019 to 31 January 2020 if Parliament had not approved a "Deal" with the EU by 19th October. The Prime Minister has written to the EU requesting an extension and the UK is waiting a response from the EU. |
| 23 | ECONOMY | Chris Bradshaw/Gaynor Davies | 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 Band B Programme within the Council. | <p>CONTROLS</p> <ul style="list-style-type: none"> • 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. <p>ACTIONS</p> <ul style="list-style-type: none"> • Submission and approval of all business cases within Band B of the 21st Century Schools Programme. | 5 | 3 | 15 | 5 | 3 | 15 | Risk remains unchanged as the programme is in the early stages. There remains some uncertainty about some of the Greater Pontypridd proposals due to letters received from stakeholders. However, good progress has been made at Hirwaun with enabling works completed during the period and a construction contract let for the new school. An assessment of workload has been undertaken within Corporate Estates and external consultants identified to help deliver the programme. Tenders have recently been issued for PM and CM services. High level option appraisals have also been developed for YGG Aberdar and Bryncellynog Comprehensive. WG are leading on the MIM WEPCo procurement which is understood to be progressing in accordance with the original programme. |
| 24 | ECONOMY, PLACE & PEOPLE | Chris Bradshaw | Given the expectations placed upon the Council to become net zero by 2050 in respect of its carbon emissions, if residents and businesses do not actively engage with the Council and Welsh Government to reduce their energy consumption, reduce their use of plastics, and adopt sustainable approaches to travel, then the full benefits will not materialise. | <p>The Council's approach to implementing net zero has been set out in the report presented to Cabinet at its meeting held on 18th June 2019.</p> <p>CONTROLS</p> <p>Using the information that we have available to calculate a baseline. Regular monitoring & reporting arrangements have now been put in place to monitor delivery of the detailed actions outlined within the Cabinet report noted above.</p> <p>ACTIONS</p> <p>Calculating a baseline of the Council's Carbon and other greenhouse gases will enable the Council to identify short term and long term actions to change the way we work, procure and deliver our services, and highlight those changes that will have the greatest effect on reducing the Council's carbon footprint.</p> | 5 | 4 | 20 | 5 | 4 | 20 | The Council's Cabinet considered a report on Climate Change in July 2019 which responded to the report to the UK Government by the Committee on Climate Change. Subsequently, the Council Leader has created a Cabinet sub group that will focus on setting and delivering net zero carbon targets by 2030. The first meeting of the Cabinet sub-group is on 18th November 2019. |

Corporate Plan Monitoring Report - Quarter 2 2019/20

| | |
|--|--|
| Council Priority: | ECONOMY - Building a strong economy |
| Lead Director: | Chris Bradshaw |
| 1 - Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created | |
| <p>Our ECONOMY plan is focussed on projects which will enhance the long term prospects for the County Borough, such as the Cardiff Capital Region City Deal and development of five strategic areas which will benefit from the City deal improvements, including the wider Pontypridd area and A4119 corridor, where masterplan approaches are currently being developed.</p> <p>We recognise that our vision for Rhondda Cynon Taf is closely linked to the prosperity and success of the wider South Wales region, and are working collaboratively with partners including other South Wales Councils, businesses and higher education providers to deliver shared priorities. Through involvement with strategic approaches including the Valleys Taskforce we are promoting schemes which will have the most impact regionally and ensure that resources are targeted where they will deliver maximum benefits.</p> <p>Economic regeneration has a positive influence in preventing a wide variety of problems and supporting individual well-being. Development in our key strategic sites and improved transport links will provide more employment opportunities for residents of all ages and abilities so that they can achieve their aspirations and help to keep them and their families out of poverty. Redevelopment of key sites such as Llys Cadwyn (Taff Vale), which is progressing well, will revitalise neglected areas and bring people into our town centres, making them vibrant and attractive places to visit and helping to reduce related antisocial behaviour. Our town centre strategies recognise their changing role from retail centres to workplace and social destinations and focus on maximising their contribution to social inclusion, local economic opportunity and the provision of services. Arrangements are in place for the delivery of the Porth town centre strategy and Mountain Ash Town Centre framework, and draft town centre strategies for Treorchy and Tonypany are under development.</p> <p>Increasing affordable housing will help prevent homelessness and also the wide variety of health and social issues arising from unsuitable housing. We are using a range of innovative approaches to support small businesses and self builders to provide homes in the right locations tailored to individual needs, including supporting the Welsh Government Plot Shop self build initiative to remove the barriers to people building their own homes.</p> <p>Involvement of stakeholders and our residents is vital in ensuring that our regeneration projects deliver the best possible outcomes. We continue to work closely with local businesses, education institutions, training providers, individuals and communities to shape and support projects for the benefit of everyone. This involvement ranges from informing strategic priorities such as the City Deal to local issues like the redevelopment of Guto Square in Mountain Ash and the Robertstown site in Aberdare.</p> <p>Our plan to Build a Strong Economy is closely linked with the way we will deliver our other well-being objectives, for example, the inclusion of Community Hubs and Extra Care Housing within our town centre strategies links closely with our priorities for social inclusion in our PLACE plan and supporting people to maintain their independence in our PEOPLE plan.</p> | |
| 2 - Rhondda Cynon Taf's schools will be amongst the best in the country, with all children achieving the best they can | |
| <p>Improving our schools is key to the long-term success of people and communities in Rhondda Cynon Taf. Providing the right environment and facilities for learning is vital for equipping our young people with the skills they will need in the future. We continue to deliver our 21st Century schools programme as part of our vision for making every school a great school, including expanding the provision for Welsh medium education so that parents can choose to have their children educated in their language of choice. We will ensure that our schools are fully accessible to accommodate those in the school community with disabilities and additional needs. We will also ensure our building projects are sustainable for future generations through using sustainable technologies.</p> <p>Involvement of the school and wider communities is key to the success of our new schools and we will use their ideas and input to shape future proposals. We will make sure we listen to as wide a range of views as possible by putting in place consistent ways to gather feedback on our projects. We will involve people in all aspects of shaping our schools, for example, working with pupils through school councils and eco committees to develop environmental initiatives.</p> <p>Enabling children and young people to have high aspirations and to develop to their full potential, not only academically but also socially and emotionally, will contribute to the prevention of a wide range of social problems including unemployment and ill health. For example, children growing up in poorer families leave school with lower levels of educational qualifications, which reduces their prospects for employment and could increase the likelihood of disengagement. We are targeting support and challenge to schools to help them best support groups of pupils who may be at risk of not achieving their potential, including boys and pupils eligible for free school meals.</p> <p>By collaborating with our partners within the Central South Consortium we can benefit from a wider range of resources and expertise. School to school working and peer review across the Central South Wales region continues to allow schools to learn from each other and share and develop best practice. We will also work with a wide range of other partners, for example, we are collaborating with Welsh Government and the Local Health Board to deliver the School Holiday Enrichment Programme, to reduce 'holiday hunger' by providing nutritious meals, cookery lessons and other activities for pupils entitled to free school meals.</p> <p>An integrated approach to supporting our young people is key to safeguarding their longer term well-being. Our work with schools will also support our PEOPLE plan priority that 'Children and young people receive a great start in life'. We will provide support to all pupils, particularly those who are more vulnerable, to support their wellbeing. For example, we will work with partners to develop strategic approaches to supporting the mental health of young people and provide training to schools in mental health first aid and mitigating against the effects of Adverse Childhood Experiences.</p> | |

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

Unemployment adversely affects mental and physical wellbeing and is one of the most significant causes of poverty. We are continuing to deliver and develop our successful employment pathway, supporting people into work, to prevent disengagement and unemployment and the associated negative outcomes. Building on the positive outcomes of the employment pathway, we are working closely with local small and medium sized enterprises to support people with long-term health conditions or disabilities to stay in the workplace by providing occupational health and wellbeing support. We are also investigating the potential of our employment routes programme to train people for hard to fill Council vacancies such as social care roles, both providing people with meaningful work and providing vital services for local communities.

We will work together with our schools to enhance careers guidance, working with young people to ensure they have the full range of knowledge to make informed decisions about their futures and working with local businesses to ensure that the subjects and pathways learners choose will support their future career goals. We will also improve the opportunities available for extended work placements and accredited work based learning for those young people not suited to more traditional academic pathways and evaluate the outcomes this provides.

We will seek to build on the strong creative economy already present in the area, supporting creative partners to provide more career pathways and opportunities and promoting equality of opportunity. We will also provide more opportunities for people to try out creative skills including gaming and coding through our services.

Our work in this area is closely integrated with our other priorities. Enhancing people's skills not only supports economic development, but also enhances their health and wellbeing and can strengthen links in the community, supporting our PEOPLE and PLACE priorities. We will provide a range of courses and learning opportunities which in addition to enhancing employability will have a number of other potential benefits. These include improving mental health and combating social isolation, increasing digital inclusion to help people access services and information, and engaging people with Welsh language and culture.

| | |
|--------------------------|--|
| 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 | 2017/18 | | 2018/19 | | 2019/20 | | Comment |
|----------|--|------------------|-------------------|---------------|--------|--------------|--|---------|
| | | Actual | Actual | Wales Average | Target | Actual Qtr 2 | | |
| LPSR103 | No. of new affordable homes delivered | 226 | 83 | N/A | 140 | N/A | Reported in Qtr 4 | |
| LRGN014a | % vacant retail premises in town centres: Porth | 12.0 | 16 | N/A | 16 | 16 | For information only. Reported against target at year end. | |
| LRGN014b | Pontypridd | 7.0 | 11 | N/A | 11 | 12 | For information only. Reported against target at year end. | |
| LRGN014c | Aberdare | 14.0 | 13 | N/A | 13 | 12 | For information only. Reported against target at year end. | |
| LRGN014d | Treorchy | 7.0 | 6 | N/A | 6 | 8 | For information only. Reported against target at year end. | |
| LRGN015e | Footfall - Average weekly number of visitors (Financial Year) to: Pontypridd | N/A | 68,300 | N/A | 67,846 | 61,133 | For information only. Reported against target at year end. | |
| LRGN015f | Aberdare | | 41,536 | N/A | 41,315 | 50,052 | For information only. Reported against target at year end. | |
| LRGN015g | Porth | | 4,097 | N/A | 4,036 | 3,622 | For information only. Reported against target at year end. | |
| LRGN015h | Treorchy | | 10,032 | N/A | 9,990 | 8,708 | For information only. Reported against target at year end. | |
| LRGN019 | No. of additional housing units provided during the year | 552 | 386 | N/A | 500 | N/A | Reported in Qtr 4 | |
| LRGN016 | The stock of registered enterprises/businesses in the Borough | 6,355* | 8,585 | N/A | >8,585 | N/A | Reported in Qtr 4 | |
| LRGN017 | The rate of registered enterprises /business births (start ups) | 19.5* (1,240) | 34.2** (2,935) | N/A | >34.2 | N/A | Reported in Qtr 4 | |
| LRGN018 | The rate of registered enterprises /business deaths (closures) | 10.9* (690) | 8.9** (765) | N/A | <8.9 | N/A | Reported in Qtr 4 | |

Footnotes:

* Reported a year in arrears

** Provisional Data

| PI Ref | Performance Measure | 2017/18 | | 2018/19 | | 2019/20 | | Comment |
|--------------------|--|---------|--------|------------------------------|------------------|--------------|--|---------|
| | | Actual | Actual | Wales Average | Target | Actual Qtr 2 | | |
| PAM013N LPSR101 | No. of empty properties brought back into use per annum | 204 | 213 | Awaiting Wales Average | 190 | N/A | Reported in Qtr 4 | |
| LPSR102 | Total number of interventions aimed at bringing long term empty properties back into use | 356 | 452 | N/A | 400 | N/A | Reported in Qtr 4 | |
| PAM013 PSR004 | % private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year | 5.7 | 7.4 | 4.7 | 5.5 | N/A | Reported in Qtr 4 | |
| LRGN023 NEW | % of new homes delivered by SME developers | N/A | N/A | N/A | Baseline Year | N/A | Reported in Qtr 4 | |
| LRGN024 NEW | % of new homes that are custom built | N/A | N/A | N/A | Baseline Year | N/A | Reported in Qtr 4 | |
| LRGN022 NEW | No. of property enhancements supported in targeted town centres | N/A | N/A | N/A | 50 | 28 | For information only. Reported against target at year end. | |
| LRGN021 | No. of jobs created and safeguarded through grant support programmes | 62 | 67 | N/A | 40 | 15 | For information only. Reported against target at year end. | |
| LRGN009 | No. of businesses/organisations supported through grant support programmes | 75 | 167 | N/A | 150 | 76 | For information only. Reported against target at year end. | |

Key:

| | | | |
|--|---|--|---------------------------------|
| Within Top Quartile performance for all of Wales | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within Bottom Quartile performance for all of Wales | | | |

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 | 2017/18 | | 2018/19 | | 2019/20 | | Comment |
| | | (Academic Year 2016/17) | | (Academic Year 2017/18) | | (Academic Year 2018/19) | | |
| | | Actual | Actual | Wales Average | Target | Actual Qtr 2 | | |
| Foundation Phase, Key Stage 2, Key Stage 3 | | | | | | | | |
| Existing Measures discontinued nationally, at present there is no suitable data to include. Replacement performance indicators are currently being developed nationally. | | | | | | | | |
| Key Stage 4 | | | | | | | | |
| PAM032 | Capped 9 Score¹ | N/A | 348.0 | 349.5 | 350.0 | N/A | Reported in Qtr 3 | |
| LEDU244 interim national | Literacy measure (average score of best grade from any literature or first language Welsh or English GCSEs awarded to a pupil) (NEW) | N/A | N/A | N/A | Baseline Year | N/A | Reported in Qtr 3 | |
| LEDU245 interim national | Numeracy measure (average score of best grade from Mathematics or Mathematics – numeracy GCSE awarded to a pupil) (NEW) | N/A | N/A | N/A | Baseline Year | N/A | Reported in Qtr 3 | |
| LEDU246 interim national | Science measure (average score of best grade from a science GCSE awarded to a pupil) (NEW) | N/A | N/A | N/A | Baseline Year | N/A | Reported in Qtr 3 | |
| 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) | 94.7 | 94.7 | 93.7 | 94.7 | N/A | Reported in Qtr 3 | |
| PAM006 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 | 49.8 | 53.1 | 55.1 | 55.1 | N/A | Reported in Qtr 3 | |
| 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 | 24.2 | 28.0 | 29.3 | 30.0 | N/A | Reported in Qtr 3 | |

Footnotes:

¹ The Capped 9 score is the points score for the best 9 results for each learner at GCSE or equivalent, including GCSE English or Welsh language, GCSE Mathematics numeracy, GCSE Mathematics, the best two results in Science and the best four results in other subjects

| PI Ref | Performance Measure | 2017/18 | | 2018/19 | | 2019/20 | | Comment |
|-------------------|---|-------------------------|--------|-------------------------|--------|-------------------------|--|---------|
| | | (Academic Year 2016/17) | | (Academic Year 2017/18) | | (Academic Year 2018/19) | | |
| | | Actual | Actual | Wales Average | Target | Actual Qtr 2 | | |
| Attendance | | | | | | | | |
| PAM007 EDU016a | % of pupil attendance in primary schools (excludes special schools) | 94.7 | 94.2 | 94.58 | 95.1 | 94.3 | We have not achieved our ambitious primary school attendance target for the 2018/19 academic year. However, this figure does represent a 0.1% improvement on the 2017/18 academic year and it is considered that following a declining trend in recent years, this is a positive step in the right direction. | |
| PAM008 EDU016b | % of pupil attendance in secondary schools (excludes special schools) | 93.6 | 93.0 | 93.85 | 94.1 | 92.9 | Secondary school attendance is below target for the 2018/19 academic year (including for Through Schools). We have therefore implemented a graduated response to attendance to tackle declining attendance at this phase. | |
| LEDU218 | % attendance at PRU/EOTAS provision | 78.6 | 80.2 | N/A | >80.2 | 74.12 | Due to differing return dates for Primary and Secondary - this figure comprises of Ty Gwyn, home tuition and group tuition to 24/05/19 and year round attendance at Tai Education Centre. Ty Gwyn attendance was particularly poor this year and therefore led to the missed target. Focused work took place at Ty Gwyn last year and will continue this year. | |
| LEDU506 | % difference in the attendance of FSM / non FSM pupils in primary schools | 2.3 | 2.7 | 3.0 | <2.3 | 2.2 | | |
| LEDU507 | % difference in the attendance of FSM / non FSM pupils in secondary schools | 4.9 | 5.3 | 5.1 | <5.0 | 4.8 | | |

Key:

| | | | |
|--|---|--|---------------------------------|
| Within Top Quartile performance for all of Wales | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within Bottom Quartile performance for all of Wales | | | |

Bolded PIs denote that an existing Corporate Plan high level measure

| PI Ref | Performance Measure | 2017/18 | 2018/19 | | 2019/20 | | Comment |
|------------------|--|-------------------------|-------------------------|---------------|-------------------------|--------------|--|
| | | (Academic Year 2016/17) | (Academic Year 2017/18) | | (Academic Year 2018/19) | | |
| | | Actual | Actual | Wales Average | Target | Actual Qtr 2 | |
| Exclusion | | | | | | | |
| LEDU409a | No. of fixed term exclusions per 1,000 pupils in Primary schools | 14.2 | 18.04 | N/A | 19.6 | 20.14 | Schools continue to receive support and challenge sessions with the Head of Inclusion Service, Senior EP for Wellbeing and School Improvement Officers, and actions for improvement are agreed. Schools are then requested to attend a follow up session the following term to review progress against agreed actions. |
| LEDU409b | No. of fixed term exclusions per 1,000 pupils in Secondary schools | 95.7 | 108.29 | N/A | 159.6 | 126.6 | |
| LEDU410c | Average no. of days lost through fixed term exclusions (All Schools) | 2.1 | 1.93 | N/A | 2.16 | 2.00 | |

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

| PI Ref | Performance Measure | 2017/18 | 2018/19 | | 2019/20 | | Comment |
|----------------|--|-------------------------|-------------------------|---------------|----------------------------|--------------|---|
| | | (Academic Year 2016/17) | (Academic Year 2017/18) | | (Academic Year 2018/19) | | |
| | | Actual | Actual | Wales Average | Target | Actual Qtr 2 | |
| PAM046 | % of Year 11 leavers known not to be in education, training or employment (NEET) | N/A | 1.9 | 1.6 | 1 | N/A | Reported in Qtr 4 |
| LEDU225 | % 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment | 2.6 | 2.9 | N/A | 1.5 | N/A | Reported in Qtr 4 |
| LCAP011 | Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme | 24 | 50 | N/A | 40 (Annual Target 72) | 27 | This measure is currently subject to regional review which is anticipated to reduce the output targets. |
| LCAP013 | Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme | 97 | 106 | N/A | 80 (Annual Target 168) | 18 | This measure is currently subject to regional review which is anticipated to reduce the output targets. |
| LCAP014 | Number of economically inactive, or unemployed, adults entering employment as a result of 'Communities4Work' (C4W) intervention | 47 | 50 | N/A | 60 (Annual Target 120) | 20 | Reported for information only. This Project is the subject of a Welsh Government National Review - it is anticipated that the output targets for 2019/20 will be reduced. |
| LCAP015 | Number of economically inactive, or unemployed, adults gaining a qualification as a result of 'Communities4Work' (C4W) intervention | 96 | 242 | N/A | 60 (Annual Target 120) | 128 | |
| LCAP010 | Number of NEET young people entering employment upon leaving the C4W programme | 49 | 57 | N/A | 80 (Annual Target 160) | 51 | |
| LCAP016 | Number of NEET young people gaining a qualification upon leaving the C4W programme | 96 | 115 | N/A | 48 (Annual Target 96) | 83 | |
| LCAP017 | No. of people supported that have entered employment – Communities For Work Plus | N/A | 393 | N/A | 175 (Annual Target 350) | 236 | |
| LCAP030 NEW | No. of people completing a work placement with an employer – Communities for Work Plus | N/A | N/A | N/A | 50 (Annual Target 100) | 44 | Work placement numbers have increased in Qtr 2 and it is anticipated that the annual target will be met at year-end. |
| LCAP031 NEW | Number of adults gaining a vocational qualification – Communities for Work Plus | N/A | N/A | N/A | 225 (Annual Target 450) | 132 | Due to not all qualification information being verified, a fuller picture of performance and meaningful comparison to target will be reported in quarter 4. |

Key:

| | | | |
|--|------------------------------------|-------------------------------------|--------------------------|
| Within Top Quartile performance for all of Wales | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within Bottom Quartile performance for all of Wales | | | |

Bolded PIs denote that an existing Corporate Plan high level measure

| PI Ref | Performance Measure | 2017/18 | 2018/19 | | 2019/20 | | Comment |
|----------------|--|-------------------------|-------------------------|---------------|----------------------------|--------------|--|
| | | (Academic Year 2016/17) | (Academic Year 2017/18) | | (Academic Year 2018/19) | | |
| | | Actual | Actual | Wales Average | Target | Actual Qtr 2 | |
| LCHR301 NEW | Staying Well @ work project: Participants employed, including self employed, with work limiting health condition or disability | N/A | N/A | N/A | 112 (Annual Target 614) | 0 | Due to delayed commencement of delivery of this project a meaningful comparison of performance against target is not available at quarter 2. This will be reported as part of the quarter 4 report. Note: this project has been renamed from the Building resilience, prosperity and wellbeing project. |
| LCHR302 NEW | Staying Well @ work project: Participants with a work limiting health condition or disability returning to work after a period of absence | N/A | N/A | N/A | 56 (Annual Target 306) | 0 | |
| LCHR303 NEW | Staying Well @ work project: Number of micro, small and medium enterprises supported | N/A | N/A | N/A | 5 (Annual Target 56) | 0 | |
| LCHR304 NEW | Staying Well @ work project: Number of micro, small and medium sized enterprises having adopted or improved equality and diversity strategies and monitoring systems | N/A | N/A | N/A | 5 (Annual Target 31) | 0 | |

Key:

| | | | |
|--|---|--|---------------------------------|
| Within Top Quartile performance for all of Wales | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within Bottom Quartile performance for all of Wales | | | |

Bolded PIs denote that an existing Corporate Plan high level measure

| Population & Contextual Measures - For information only | | 2017/18 | 2018/19 | | 2019/20 | | Target 2020 |
|--|---|------------------------------|------------------------------|-------------------|-------------------------------|--------------------|---------------|
| | | Actual | Actual | Wales Average | Actual | Wales Average | |
| PMe01 | No. and % of economically active people aged 16 and over, who are unemployed | 6,100 5.5 ⁶ | 6,700 5.8 ⁷ | 4.5 ⁷ | 6,800 5.9 ¹¹ | 4.5 ¹¹ | Wales Average |
| PMe02 | % of people aged 18-24 claiming out of work benefits (including JSA) | 4.0 ⁹ | 4.4 ¹⁰ | 4.2 ¹⁰ | 4.9 ¹² | 4.2 ¹² | Wales Average |
| PMe03 | No. and % of economically active people in Rhondda Cynon Taf | 113,300 75.3 ⁶ | 117,400 77.3 ⁷ | 76.7 ⁷ | 116,700 76.4 ¹¹ | 76.7 ¹¹ | Wales Average |

Footnotes:

⁶ Data refers to Apr 2017 - Mar 2018

⁷ Data refers to Jan 2018 - Dec 2018

⁹ Data refers to Mar 2018

¹⁰ Data refers to Mar 2019

¹¹ Data refers to Apr 2018 - Mar 2019

¹² Data refers to June 2019

| | |
|--------------------------|--|
| 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 | Simon Gale |

| Actions that will deliver Priority 1 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress to date on Action |
|--|---|----------------------|----------------------------|-------------------------|--|
| Modernise our town centres by building on their role as centres for social inclusion, local economic opportunity and the provision of services and recognising their changing role from retail centres to social destinations and helping them to adapt to changes in economic and customers' expectations | Lead and facilitate the delivery of Porth Town Centre Strategy, including delivery of agreed projects including the Transport Hub | Review Mar-20 | Derek James/Peter Mortimer | On Target | Progress continues to be made in the development and delivery of projects in the Strategy. Planning permission has been received for Phase 2 of the Porth Park and Ride, with work due to commence onsite in January. A property appraisal has been undertaken in Porth town centre, which has identified a number of key buildings for redevelopment, many of which are vacant or under-utilised. |
| | To support the delivery of Mountain Ash Town Centre Framework, including the delivery of agreed projects including the Community Hub and Medical Centre | Review Mar-20 | Derek James/Peter Mortimer | On Target | Arrangements are in place to support the delivery of the Mountain Ash Town Centre Framework key projects such as the Community Hub which has now successfully opened and is delivering services to the community where usage figures have far exceeded expectations. Work has been completed on a comprehensive Flood Consequence Assessment for the town centre area to inform the development and delivery of key projects including the Medical Centre which has now successfully obtained planning approval. Arrangements are in place to lead on the delivery of key projects as part of the Mountain Ash Town Centre Framework particularly the redevelopment of Guto Square. For this project designs have been completed, planning permission secured and a Compulsory Purchase Order submitted to WG Planning Inspectorate to secure the land necessary to deliver the project. An objection has been received on the CPO which is being dealt with by written procedure rather than a public enquiry so the project is still on programme to deliver. |
| | Develop a draft town centre strategy for Treorchy for consideration by Cabinet | Mar-20 | Derek James/Peter Mortimer | On Target | A draft strategy is currently being developed with input from relevant officers and stakeholder organisations including WG and RSLs and supported by expert advisors. This is now also being supported by a detailed Flood Consequence Assessment report. A programme is in place to complete the masterplan exercise by March 2020. |
| | Develop a draft town centre strategy for Tonypanydy for consideration by Cabinet | Mar-20 | Derek James/Peter Mortimer | On Target | A draft strategy is currently being developed with input from relevant officers and stakeholder organisations including WG and Registered Social Landlords and supported by expert advisors. An internal workshop has taken place and feedback has been incorporated into the draft strategy. |
| | Roll out the town Centre Maintenance grant to Porth, Aberdare and Ferndale, to support traders / landlords to undertake maintenance works which will improve the appearance of town centre properties, creating a more attractive and vibrant town centre environment | Sep-19 | Peter Mortimer | Complete | The rollout of the Town Centre Maintenance Grant to Porth Aberdare and Ferndale is in place. |
| | Develop an integrated package of support for town centre businesses | Review Mar-20 | Peter Mortimer | Complete | A decision was taken by Cabinet in May 2019 to agree the elements and products that will comprise the integrated package of support for businesses in our town centres. |
| | Support the development of Business Improvement Districts in Treorchy and Aberdare to completion of the scoping and feasibility stages | Mar-20 | Peter Mortimer | On Target | Work to manage the WG funding approvals is in place and on programme to complete the scoping and feasibility stage of BID preparation in Treorchy and Aberdare. In Treorchy a Steering Group is established to implement a ballot in 2019. In Aberdare arrangements are in place for a ballot to take place early in 2020. |
| | Provide Wi-Fi to our Town Centres to ensure residents feel involved and are not adversely hampered through digital exclusion | Mar-20 | Gareth Pearce | On Target | Wi-fi has now been made live in Aberdare, and further roll-out includes Mountain Ash and Rhondda town centres. |

| Actions that will deliver Priority 1 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress to date on Action |
|---|---|------------------------|---------------------|------------------|---|
| Further develop and deliver the regeneration opportunities set out in the Pontypridd Strategic Opportunity Area (SOA) – building on the current regeneration momentum in the town from significant recent and current investment to deliver jobs, growing and attracting businesses, homes for people and greater connectivity | Develop a masterplan for Pontypridd that maximises the current regeneration opportunities being presented including those through the Metro | Sep-19 revised Dec-19 | Derek James | Target Missed | A draft masterplan is currently being developed working to an agreed brief with key partners including WG Homes and Places, Valleys Task Force representatives, Transport for Wales and supported by expert advisors. Workshop sessions have been held with senior officers which is contributing to a working draft being in place and a WELTAG report being produced. An initial draft is being further developed and will be completed during the next quarter. |
| | Co-ordinate the delivery of major regeneration projects in Pontypridd including the Taff Vale redevelopment and Link Bridge to Ynysangharad Park | Review Mar-20 | Peter Mortimer | On Target | Both the Taff Vale redevelopment and Link Bridge to Ynysangharad Park continue to be delivered to programme timescale relating to the construction elements. The marketing campaign to secure the building tenants in addition to Transport for Wales has commenced and demand for occupancy is positive. This includes the ground floor commercial units. On the Link Bridge, site investigation work has been completed and construction groundworks have commenced onsite with the steel bridge construction taking place offsite |
| | Co-ordinate and support the development of further significant regeneration projects in Pontypridd that have been identified in the town centre masterplan | Review Mar-20 | Peter Mortimer | On Target | Work on the development of the package of projects that will deliver significant improvement to the town centre is continuing. Purchase of the Iceland building in Taff Street has been secured, a bid for WG TRI funding has been submitted and is being considered for the redevelopment of the Bingo Hall and work progresses to support the Pontypridd YMCA development to commence physical works later this year. |
| | Identify and source external funding to support the delivery of the Strategic opportunity area | Review Mar-20 | Peter Mortimer | On Target | A programme of project funding for external grants to support the delivery of projects in the SOA is in place and will continue to be monitored and developed. This includes the TRI programme where grant has been secured for the delivery of the new bridge between Llys Cadwyn and Ynysangharad Park and the new Horticulture Centre which also forms part of the HLF bid to be submitted before the end of the financial year. An initial bid for strategic TRI funding has also been submitted to WG. |
| | Establish delivery arrangements for the Property Invest Programme (PIP) in Pontypridd, deliver the programme and measure progress and outcomes | Review Mar-20 | Peter Mortimer | On Target | A healthy project pipeline has been established with Expressions of Interest being received and full applications developed for projects to begin to be delivered and receive grant in this financial year. |
| Improve the housing offer in RCT by ensuring that development happens in the right form in the right places, providing good quality housing options, facilitating more choice and helping local companies have a greater share of the house building market. Ensure that there is a sufficient supply of targeted housing to meet the needs of those who cannot afford to access the housing market and those citizens that need more specialist housing to meet their specific needs | Support Welsh Government to launch the Plot Shop initiative | Sep-19 revised Ongoing | Simon Gale | Target Missed | Support is continuing to take place with regards to the Plot Shop Initiative and bringing forward sites to help WG with the launch. (target to be revised to Ongoing from quarter 3 onwards). |
| | Deliver the Empty Homes Strategy and monitor progress | Mar-20 | Alex Coole | On Target | The Empty Property Operational group continues to meet and monitor the Empty Homes Delivery Plan. Council tax records show that between 2017/2018 and 2018/2019, the period the Empty Homes Strategy was implemented, the number of empty homes across the borough has reduced from 3,556 to 2,885, a reduction of 671 properties. |
| To further develop and deliver the regeneration opportunities set out in the Cynon Gateway Strategic Opportunity Area (SOA) | Develop a masterplan approach for Hirwaun Industrial Estate that maximises the current regeneration opportunities and addresses environmental challenges at the site | Mar-20 | Derek James | On Target | A masterplan approach is being established to optimise opportunities at Hirwaun Industrial Estate which will also address environmental challenges. An ENRAW funding bid has been successful and resource is now in place to take this work forward. A project board has been established comprising key stakeholders including the Council, NRW and business representatives. This will oversee a programme to develop an appropriate masterplan solution. Procurement to appoint expert advisors to support the development of the site masterplan approach is underway and will be completed in the next quarter |
| | Co-ordinate the development and delivery of significant regeneration projects in the Cynon Gateway area such as the redevelopment of the former goods yard at Robertstown | Ongoing | Peter Mortimer | On Target | Development work on the Robertstown Business Unit scheme is in the advanced stages and has now completed significant Flood Consequence Assessment work and full planning approval is now in place. Railway Tunnel development work for the Rhondda and Abernant tunnels continues (see update below on visitor economy for further details). |
| To further develop and deliver the regeneration opportunities set out in the Llanilid Strategic Opportunity Area (SOA) | Develop a masterplan approach for Llanilid that maximises the current regeneration opportunities being presented including those through the Cardiff Capital region | Mar-20 | Derek James | On Target | A draft approach to the masterplan has been developed by a private sector land owner. The Council is working with the Design Commission for Wales in order to design the next steps in providing feedback on this approach. |
| | Work with landowners and key stakeholders to develop and deliver the best use mix and outcomes for the potential of the Llanilid site | Ongoing | Peter Mortimer | On Target | |

| Actions that will deliver Priority 1 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress to date on Action |
|---|--|-----------------------------|----------------------------|------------------|---|
| To further develop and deliver the regeneration opportunities set out in the A4119 Corridor Strategic Opportunity Area (SOA) | Co-ordinate and support the development and delivery of significant regeneration projects in the A4119 Corridor area such as the redevelopment of the former Coedely Colliery site including provision of business property and the A4119 duelling | Ongoing | Peter Mortimer | On Target | Arrangements are in place to co-ordinate and support the delivery of significant regeneration projects in this area. The Coedely Business Unit project is in the advanced stages of development with planning and design completed and procurement process also completed. The formal Joint Venture Agreement with WG has now been signed and sealed and the contract award made. Construction works on site are expected to start in the next quarter |
| To further develop and deliver the regeneration opportunities set out in the Treforest Strategic Opportunity Area (SOA) | Develop a masterplan approach for Treforest Industrial Estate with key landowners and stakeholders that maximises the current regeneration opportunities being presented including those through the Cardiff Capital region and Metro | Mar-20 | Peter Mortimer | On Target | Estate owners are leading on the masterplan and have commissioned a commercial consultant to undertake initial phase of work. Preliminary report currently due before end of December. Prosperity and Development working closely with Estate owners on this work and facilitating engagement with internal and external stakeholders including Transport for Wales and Coleg Y Cymoedd. |
| | Co-ordinate the development of significant regeneration projects in Treforest area such as the development of modern business premises | Ongoing | Peter Mortimer | On Target | Initial feasibility and design development on the potential of modern businesses has been produced with the next stages of the development process needing to be set out and agreed in the context of the wider development of business space on this site and elsewhere in RCT |
| Promote Rhondda Cynon Taf as a visitor destination and develop a strategic approach to maximising the potential of the visitor economy in the north of the County Borough | Produce a Strategy / Framework for the development of the Visitor Economy in the north of the County Borough | Sep-19 Revised Dec-19 | Ian Christopher | Target Missed | A first draft of the Tourism Strategy for Rhondda Cynon Taf has been produced, however this has not been approved. Next steps will be to present this Strategy to Cabinet. Following this, it will be passed onto the relevant tourism based groups/businesses for engagement purposes and a final proof is anticipated this year. Revised date Dec-19 |
| | Support the development and delivery of significant visitor economy / regeneration projects in the north of RCT such as Zipworld investment | Ongoing | Ian Christopher | On Target | Railway Tunnel development work for the Rhondda and Abernant tunnels continues with detailed feasibility work being undertaken on physical condition and business case economic viability and sustainability. A detailed brief to explore the viability and sustainability of the Rhondda Tunnel has been completed and is about to be procured. An ENRAW approval for the development of tracks and trails to facilitate visitor and tourism experience has been awarded for the Rhigos mountain area and arrangements are in place to develop this work. A procurement process has been carried out and expert advisors are about to be appointed to support the development work. The Dare Valley Country Park has been successfully designated as a Discovery Gateway for the VRP initiative and funding awarded to improve visitor facilities. Work will be undertaken during this financial year. Work has been carried out with Merthyr Tydfil Council on the Hospitality Sector in the Cwm Taf area and a WG Foundational Economy bid has been submitted to further develop this. |
| | Deliver the priorities of the Valleys Regional Park through improving the visitor facilities and offer in Destination Gateway Sites – Dare Valley Country Park and Ynysangharad Park | Ongoing | Derek James | On Target | Both Dare Valley Country Park and Ynysangharad Park have been approved by WG as Discovery Gateways as part of the Valleys regional Park initiative. As part of this they are eligible to bid for WG funds to improve facilities. A package of key improvements to visitor facilities for both centres has been developed and designs and costs worked up in detail. This has formed successful applications for funding and a WG offer letter has been received to support significant improvements to visitor facilities during the next two financial years. |
| Develop growth in the RCT economy by helping to create and support sustainable businesses | Develop and implement the Business engagement strategy and framework | Ongoing | Derek James/Peter Mortimer | On Target | Continuing to progress with the delivery of the agreed action plans linked to the Digital Strategy and Business Engagement strategy. This includes a pilot currently being rolled out to extend and strengthen communication with RCT businesses, initially focussing on increasing social media contact between the Council and the business community sharing information on funding, events and business opportunities available from the Council and other stakeholders. The Customer Relationship Management System (Evolutive) is currently being rolled out in business support services to maximise its use as a knowledge management tool. The new Enterprise Investment Fund which has recently been launched is also benefitting from the digitisation of the application process. We are currently scoping the best way forward in focussing our approach to attracting inward investment. |
| | Review and refocus the Enterprise support programme so that it better meets the needs of modern businesses in a changing economic environment | Mar-20 | Peter Mortimer | On Target | The new Enterprise Support Programme is now beginning to be rolled out and is available to businesses who wish to invest, diversify and grow. The first phase of the delivery of the Programme will be reviewed at the end of Quarter 4. |
| | Introduce the Buy With Confidence business accreditation scheme to ensure consumers can make informed choices about retailers and traders | Mar-20 | Judith Parry | On Target | Officers are actively promoting the scheme on inspections. Further information has been requested by 10 traders, with ongoing discussions being had with one trader who is keen to sign up. Information is on the corporate website, corporate social media and PH&P social media accounts. |
| | Develop and deliver an effective Business Crime Reduction Strategy, working with local businesses and town centre forums | Mar-20 | Gary Black | On Target | Regular town centre meetings are in place in both Pontypridd and Aberdare. Close working relationships have been formed with South Wales Police, BID and the town centre regeneration officers. |

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

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|---|---|
| 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 | Gaynor Davies |

| Actions that will deliver Priority 2 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress to date on Action |
|---|---|----------------------|---|-------------------------|--|
| Develop inspirational leaders working collaboratively to improve outcomes and reduce the attainment gap | Design and develop revised strategy outlining RCT's ambition and expectations for all schools, in partnership with schools, realigning RCT's ambition to take account of the Education in Wales national mission | Aug-19 | Gaynor Davies, Bernard Whittingham | Complete | |
| | Consult on the strategy, revise where required and publish | Sep-19 | | Target Missed | Senior leaders within the Education Directorate have devised a shared vision, mission, values and key priorities. Following consultation with secondary and primary headteachers, this will be discussed with ASH and Primary cluster leads and workshops will be facilitated with heads to develop shared vision, values and actions for end of November. We will also be engaging young people in their views on the strategy. To allow time for this to happen, revised delivery date July 2020 in preparation for summer term launch alongside new corporate plan. |
| | Ensure schools have begun to engage in the All Wales assessment evaluation framework | Review Mar-20 | Tim Britton | Complete | Schools have contributed to the draft consultation Curriculum for Wales document. |
| | Adapt procedures for identifying school underperformance in line with the new proposed national model and the processes for providing multi-disciplinary support and challenge to secure improvement | Jan-20 | Gaynor Davies, Bernard Whittingham in partnership with Tim Britton/Sarah Corcoran and LA Officers | On Target | Draft approach to recognising and supporting underperforming schools is in place. |
| | Use the self-improving system effectively to enhance professional learning across sectors and development of a highly skilled workforce | Review Mar-20 | Bernard Whittingham / Tim Britton with CSC Officers | On Target | Continuing to work with Central South Consortium to ensure all schools are engaging in relevant training opportunities. |
| | Ensure that the workforce is engaging with the new draft curriculum | Review Mar-20 | | On Target | This action is still at the early stages of development as the proposed curriculum is still under development following consultation. |
| | Ensure self-evaluation and school development processes clearly identify appropriate priorities for improvement focussed on learning and teaching | Review Mar-20 | Bernard Whittingham / Tim Britton with CSC officers | On Target | Work in this area ongoing with Central South Consortium |
| | Closely monitor inspection outcomes to ensure that progress is made, and that timely and effective support and challenge is provided | Ongoing | Gaynor Davies / Bernard Whittingham / Tim Britton | On Target | Ongoing work stream throughout the academic year. |
| | Improve boys performance to narrow the attainment gap between boys and girls: Through challenge and support, ensure all schools are effectively applying strategies that engage boys and break down barriers to learning | Review Mar-20 | Bernard Whittingham / Tim Britton with CSC Officers | On Target | This work is an element of the secondary school strategy being developed with schools. |
| | Improve the performance of eFSM learners to narrow the attainment gap between eFSM/non eFSM learners: Provide appropriate support and challenge to ensure that schools effectively use PGD funding to secure improvements for all eFSM learners | Review Mar-20 | Bernard Whittingham / Tim Britton | On Target | Working with Central South Consortium to analyse the range of strategies they are advocating across the region and ensuring Challenge Advisors take an active role in school improvement work with schools to improve performance of eFSM learners and narrow the gap. |

| Actions that will deliver Priority 2 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress to date on Action |
|---|--|------------------------|---|------------------|--|
| Develop inspirational leaders working collaboratively to improve outcomes and reduce the attainment gap | Improve outcomes in science in Key Stage 4: | | | | |
| | Develop and deliver a bespoke programme for supporting science core subject leaders that improves pupil performance in the new science GCSE qualifications | Review Annually | Bernard Whittingham with CSC officers | On Target | Session completed in July and further date for Continuing Professional Development in November. |
| | Analyse in detail the relative performance of science departments across RCT and CSC. Broker school to school support to enhance performance in those departments with the greatest need to improve | Review Mar-20 | | On Target | Analysis reveals significant in school and between school variation that will be addressed with schools through support and challenge. |
| | Improve standards in literacy at primary level by ensuring active engagement by all schools across the authority in the CSC Voice 21 project to improve oracy and evaluate impact | Review Annually | Tim Britton with CSC officers | On Target | The schools for Voice 21 have been chosen and this activity will take place across autumn, spring and summer 2019-2020. At the end of this autumn term there should be an initial indication of impact to date. |
| Develop strong inclusive schools committed to excellence, equity and wellbeing, with more effective strategic and collaborative approaches to meeting the wellbeing needs of learners, their families and their schools | Develop and consult on a Wellbeing in Education Strategy and Action Plan in partnership with schools and key agencies | Aug-19 | Rob Kempson | Complete | Wellbeing strategy and action plan complete. |
| | Develop a robust cross service protocol to tackling severe and persistent attendance difficulties, disseminate widely and evaluate its impact | Aug-19 Revised Jan-20 | Dan Williams/Hayley Jeans | On Target | Key actions for protocol have been implemented. Document outlining agreed actions is draft. Amendments made following recent availability of WG grant funding. Awaiting outcome of bid application. |
| | Strengthen approaches with external partners to improve the mental health of learners and roll out Mental Health First Aid Training to schools | Sep-19 | Hayley Jeans/Rob Kempson | Complete | Mental Health First Aid Training is now being offered as collaborative training between Children Looked After team and Educational Psychology Service. Agreement now in place for Spectacle Theatre to support projects in targeted secondary schools related to mental health issues. |
| | Evaluate school counselling services using the stakeholder feedback and review provision if appropriate | Jun-19 | Hayley Jeans/Commissioning Services | Complete | Scrutiny report completed and presented to Children and Young People Scrutiny Committee |
| | Deliver the school holiday enrichment programme and undertake evaluation of programme effectiveness | Sep-19 | Andrea Richards | Complete | The school holiday enrichment programme has been undertaken with more pupils participating in the programme this year. Evaluation information received from those attending has been positive. |
| | Improve the progress of vulnerable learners through effectively utilising data to inform decision making, tracking progress of CLA learners and pupils in Learner support classes to ensure timely support and intervention | Sep-19 | Kerry Webster/Kate Hill | Target Missed | A 'virtual school' for children looked after pupils has been developed to enable progress to be tracked effectively. The Bsquared hosted app has been ordered to aid the tracking of progress of pupils in Learner support classes, installation and roll out will take place in Quarter 3. Revised delivery date January 2020. |
| | Work with key partners to implement an ALN Transformation programme in preparation for the ALNET Act | Mar-20 | Ceri Jones | On Target | Preparations for the ALNET Act are ongoing |
| | Work with schools to mitigate against the effects of Adverse Childhood experiences: Roll out a comprehensive and co-ordinated training programme to schools relating to ACEs and undertake post training evaluation, ensuring all schools with a high incidence of learners with vulnerability factors are targeted for training | From Sep-19 | Hayley Jeans | On Target | 76 RCT Headteachers attended ACEs training as part of the RCT safeguarding day for Headteachers. They were signposted to monthly training arranged via the Safeguarding Training Unit or to contact the Education Psychology Service for bespoke training to meet the needs of individual schools. Schools will be screened for vulnerability factors using the vulnerability profiling tool and WIMD. |
| | Improve attendance and exclusion outcomes for learners through establishing a support and challenge protocol to ensure that a consistent approach to addressing exclusion/attendance concerns is adopted and building in capacity for strategically supporting schools causing concern | Sep-19 | Ceri Jones / Dan Williams / Bernard Whittingham | Complete | Process has been created and is currently being reviewed by a select group of Head Teachers prior to implementation in the Autumn Term. |
| | Establish a pilot programme opportunity for secondary schools to establish alternative provision for disengaged young people, or in-house provision for learners with significant social, emotional and behavioural needs | May 19 Revised July 19 | Gaynor Davies | Complete | A pilot programme opportunity for schools has been established to allow them to bid for funding for alternative provision. Resources have been made available for 2 schools and an additional collaborative bid covering 5 schools where alternative provision is being established. |

| Actions that will deliver Priority 2 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress to date on Action |
|--|--|---------------|-------------------------------|------------------|---|
| Further improve learning environments across the County Borough through the effective implementation of RCT's 21st Century Modernisation programme | Progress Band B Projects in line with school organisation requirements subject to Cabinet approval | Review Mar-20 | Andrea Richards | On Target | Cabinet approval granted in July. Project development and securing funding is progressing. |
| | Review Band A projects and identify strengths and areas for improvement in order to apply lessons learnt to the Band B projects | Mar-20 | | On Target | Initial meetings with stakeholders have been undertaken and further meetings arranged. |
| | Develop a 21st Century schools standard brief for all new developments | Oct-19 | | On Target | Collaborative work with Corporate Estates colleagues is continuing. A draft brief has been developed. |
| | Develop and extend Welsh medium provision at pre-school and school level | Mar-20 | | On Target | Some projects are nearing completion whilst others are being developed. Strategic Outline Case has been submitted to the WG. Design development is ongoing. |
| | Undertake a review of the current accessibility of school buildings and issue a revised accessibility plan | Nov-19 | Andrea Richards/Ceri Jones | On Target | |
| | Evaluate the impact of all through schools through analysis of existing data and putting in place consistent approaches to collate future data and stakeholder views, sharing learning to inform future developments | Aug-20 | Gaynor Davies/Andrea Richards | On Target | Questionnaires are being developed with a view to undertaking surveys in the next quarter. Meetings with the Headteachers have been arranged and still in planning stage. Report will be drafted on completion of the survey. |
| | Develop a project proposal to plan Environmentally friendly initiatives in schools, working with school eco committees and councils | Dec-19 | Andrea Richards | On Target | Development and planning continues. |
| Make more effective use of schools to provide extended services to their communities, including community learning hubs | Following a funding bid to WG, if successful develop and deliver proposals for establishing learning hubs | Mar-20 | Andrea Richards | On Target | Design development and stakeholder engagement is continuing. |
| | Ensure that Band B projects incorporate community facilities based on community need | Mar-20 | | On Target | Design development and all briefs are inclusive of community facilities |

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

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| 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 | Gaynor Davies/Deborah Hughes |

| Actions that will deliver Priority 3 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress to date on Action |
|---|--|----------------------|------------------------------------|-------------------------|--|
| Further strengthen and develop the RCT Employment Pathway to ensure it remains fit for purpose | Implement the new In-Work Support & Work Placement programme designed to improve retention | Jul-19 | Nicola Lewis | Complete | |
| | Review the pre-employability programme to ensure it continues to provide the type of courses required to prepare people for progression | Aug-19 | Heulyn Rees | Complete | |
| | Explore the potential for further developing the Employment Routes programme to train unemployed people for hard-to-fill Council vacancies | Jun-19 | Wendy Edwards/ Ceri-ann Sheen | Complete | |
| | Develop the RCT Employment and Skills Strategy in partnership with the Strategic Employment Group and submit to Scrutiny for discussion prior to seeking approval from Cabinet | Sep-19 | Wendy Edwards | Complete | A draft strategy and action plan has been developed and will be considered by scrutiny in November. |
| | Monitor the ESF Employment Projects - Inspire2Work and Communities for Work to ensure they continue to deliver positive outcomes | Review Mar-20 | Syd Dennis | On Target | I2W and CfW extensions being considered to reach 2022. |
| | Deliver the building resilience, prosperity and wellbeing project to help people with long term health conditions and disabilities stay in work | Review Mar-20 | Deb Hughes | On Target | Project team is in place. Delayed commencement of the project due to delays with WEFO has impacted on our targets this quarter but delivery has now commenced and the first outcomes will be reported later in the year. |
| Develop high quality careers guidance and work experience to allow young people to make informed decisions about their future | Ensure the effective implementation of the Gatsby project across all RCT secondary provisions | Oct-19 | Bernard Whittingham / Kate Owens | On Target | Gatsby project underway with Phase 1 schools engaged and Phase 2 on target. |
| | Ensure that effective links are established with employers so that learners pursue the most appropriate pathway | Mar-20 | Martin Silezin / Sian Woolson | On Target | |
| | Support schools to improve their links with extended work placement providers and accredited providers where appropriate, and evaluate the outcomes | Mar-20 | Martin Silezin / Sian Woolson | On Target | Ongoing discussions with relevant partners. |
| Support the creative economy within RCT so that it can provide more opportunities for progression | Work in partnership with FE and HE establishments to provide career pathways and opportunities in the creative economy | Review Mar-20 | Caroline O'Neill | On Target | FE and HE partnerships secured for Forte project. FE campus to be used for the Summer SONIG Rock School 2019. Technical Apprentice position secured for start September 2019. Opportunities offered for graduates on co-productions and productions. Volunteering opportunities and work placements provided (as appropriate). |
| | Seek to develop the digital technology creative industries offer of the Arts & Creative Industries and Library teams e.g. gaming, coding | Oct-19 | Caroline O'Neill/ Nick Kelland | On Target | Identifying existing opportunities. |
| | Encourage equality of opportunity e.g. open calls for work, identifying potential opportunities to work with and support disabled and BME artists | Review Mar-20 | Caroline O'Neill | On Target | Exploring opportunities with Taking Flight Theatre. Meetings with officers and Members have taken place to discuss theatre accessibility and an accessibility feasibility brief is being drafted. |
| | Secure a presence within Pontypridd supporting creative partners and working to develop a Creative Pontypridd Strategy | Jul-20 | Wendy Edwards/ Caroline O'Neill | On Target | Currently linking with key partners in the area and considering how to plan collaboratively for arts provision once the new facilities are all open. |

Corporate Priority Action Plan Monitoring Report - Quarter 2 2019/20

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| Council Priority: | People - Promoting independence and positive lives for everyone |
| Lead Director: | Giovanni Isingrini |
| 1. Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes | |
| <p>We know that older people prefer to stay in their own homes and communities until it is impossible for them to do so, rather than move into residential care. Living independently comes with many benefits such as having the freedom to have family and friends visit whenever they like and the comforts of remaining in their most familiar place. As the number of older people in Rhondda Cynon Taf continues to grow, bringing with it the associated increase in age-related chronic illnesses our long term aim is to deliver new accommodation models to improve outcomes for those individuals who need support to live independently. For example, building on the success of our extra care facility in Talbot Green, we are working collaboratively with partners to progress the development of further extra care facilities which integrates with our older person's housing strategy "My Own Front Door – A Plan for Housing in Later Life". We are also developing supported housing schemes to help vulnerable people to live more independently within their communities, such as the schemes at Penllew Court and Crown Avenue providing supported housing for people with learning disabilities.</p> <p>Older people whose discharge from hospital is delayed are likely to suffer adverse consequences ranging from anxiety and discomfort to more serious and longer-lasting physical and psychological harm. Delays may even lead to their capacity for independent living being significantly reduced. This can be challenging for both the patient and their family. To prevent these problems, we are further developing the 'Stay Well @home' service with our partners as well as seeking other solutions that will support people to live independently at home following hospital discharge.</p> <p>Research has shown that people want to be involved in decisions about their care. We are working with clients, providers and social care managers to co-produce homecare services which meet their needs. We are also working with the Carers project to closely involve carers in reviewing and developing services to make sure they receive the support they need.</p> <p>Many factors contribute to health and well-being, including quality of health and social care and lifestyle issues such as diet, exercise and smoking. To support the delivery of health protection and improvement initiatives, we are collaborating with partners to develop a model of social prescribing that promotes well-being and protects the health of the individual. For example, working with GP practices to provide referrals to courses including mindfulness and cookery courses to support residents in improving their wellbeing. We are also continuing a community based approach to deliver our successful Falls Prevention Programme to help older people who have suffered a fall or who are at risk of falling to improve their mobility, strength and balance and re-build their confidence.</p> <p>Taking regular exercise is an important aspect of staying healthy and active and can help protect against a number of serious health conditions including heart disease and diabetes. We continue to encourage people of all ages to take regular exercise through investing in our leisure facilities, including refurbishing and improving the gym at Sobell leisure centre and opening a new facility at Llys Cadwyn, and by maximising the use of new 3G pitches for all age groups.</p> | |
| 2. Redesigned local services - integrated and efficient | |
| <p>The Council understands that to get the most out of its services they need to be fully integrated, efficient and resilient, which is why many local services have been redesigned to encompass early intervention and prevention to better serve communities in the long term.</p> <p>A wide range of problems which impact on our communities are interrelated, including substance misuse, low educational attainment and poor health. Identifying families where issues are present, assessing their needs and providing timely support can prevent problems from escalating and requiring specialist services in the future.</p> <p>Children and young people who are taken into the care of a Local Authority have frequently been exposed to 'Adverse Childhood Experiences' (ACEs). The Welsh Adverse Childhood Experiences Study clearly highlights the impact that these experiences have on the health and well-being of children and the potential long term impact if appropriate support is not provided to mitigate against these experiences. In view of these risk factors for this vulnerable group, the need for early intervention and access to timely and effective support is critical. We continue our work to support families as effectively as possible through our Resilient Families Service and wider Resilient Families Programme, collaborating with partners including South Wales Police to improve early intervention services, particularly for those families who have experienced Adverse Childhood Experiences.</p> <p>Domestic abuse can include physical, emotional, physiological or other forms of abuse. Experiencing domestic abuse can negatively affect a person mentally, physically and even financially and children and young people who witness domestic abuse can also be affected mentally in the long-term. We are reviewing our existing services and identify gaps in provision, redesigning our services to provide the best support possible for individuals experiencing domestic abuse and their families.</p> <p>Substance misuse is linked to a range of other problems including crime and disorder, antisocial behaviour, domestic violence, mental health issues and unemployment. We are working collaboratively with our partners to ensure that wherever an individual lives in Cwm Taf they are entitled to the same access and receive the same support, treatment and quality of service to ensure everyone receives the help and support they need and avoid problems escalating.</p> <p>We are reviewing the findings of the Temporary Accommodation and Hostel provision to make sure appropriate housing options and support are available and meeting the needs of our residents, to prevent homelessness and reduce the use of temporary accommodation. We will identify areas of improvement by involving staff and service users in consultations and responding to these challenges by collaborating with housing partners and integrating service delivery and provision.</p> | |

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

Having a good start in life helps children and young people to have high aspirations and to develop to their full potential, not only academically but also socially and emotionally. This positive start will contribute to the longer term prevention of a wide range of social problems including unemployment and ill health.

A child's first 1,000 days has been identified as a critical part of life, having a long lasting impact on individuals and families. They shape the destiny for children as they grow up: their educational achievements, their ability to secure an income, their influences on their own children and their health in older age. We are reviewing the delivery of Early Years in RCT ensuring services are targeted towards specific need rather than geographical areas. We will also ensure that our services provide the right support for those children with additional needs, in line with the Additional Learning Needs Tribunal (ALNET) Act.

We are working to develop a robust quality assurance framework across Children's Services to ensure appropriate interventions are put in place to protect children from abuse and neglect and prevent longer term harm. We are also working with our foster carers to provide the training and support they need to cope with children with challenging behaviours, helping them provide a positive and stable environment to support children and young people who cannot live with their families.

Providing early intervention and support is key to preventing problems from escalating. We are working to improve information about and access to our Resilient Families Service through collaborating with community groups to promote the service, creating an improved online presence and developing drop in services so families can find the help they need quickly.

We are reviewing the ways that we are involving children and young people in service provision and development. Using this information, we will work with children and young people to look at ways we can increase their involvement in future developments and ensure their voices can continue to be heard.

This work with children and young people is closely integrated with our Economy priority, as supporting our young people early on in life will help improve their skills and educational attainment, and support the longer term economic development of the area.

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| 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 | 2017/18 | 2018/19 | Wales Average | 2019/20 | Actual (Qtr 2) | Comments |
|------------------------|--|---------|---------|---------------|--------------------------------|----------------|--|
| | | Actual | Actual | | Target | | |
| LSCA014 | % of clients choosing their own service providers through Direct Payments | 14.67 | 16.1 | N/A | 16.7 | 15.15 | Overall, the number of people in receipt of direct payments has increased during the year to date by 12 and this is higher than the target increase for the whole year. However, the level of increase is lower than the overall increase in the number of people receiving services; hence the lower performance than targeted. Performance will continue to be closely monitored. |
| LSCA101 | Proportion of people assessed by adult social care in receipt of care and support plan | 70.15 | 72.74 | N/A | 72.7 | 69.97 | |
| Measure 20a SSOF20a | % of adults who completed a period of reablement & have a reduced package of care & support 6 months later | 84.95 | 85.43 | 43.9 | 85.43 | 86.25 | |
| Measure 20b SSOF20b | % of adults who completed a period of reablement & have no package of care & support 6 months later | 77.63 | 73.47 | 66.8 | 73.5 | 79 | |
| LSCA102 | No. of people admitted to residential or nursing care | 417 | 420 | N/A | 200 (Annual Target 400) | 193 | |
| PAM025 Measure 19 | The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+ | 1.88 | 3.43 | 4.9 | 2.80 | 3.48 | There are 68 reported delays over the year to September 2019 and whilst performance is lower than 2018/19 it remains above the Welsh average. Pressure on the capacity of home care services and dementia nursing remains high along with an increase in cases that require referral to the Court of Protection to confirm ongoing care arrangements (particularly placement into a care home when the person is firmly stating they want to return home) and as a consequence this continues to have an adverse impact on delays due to awaiting commencement of a care package. Performance will continue to be closely monitored. |
| Measure 21 SSOF21 | The average length of time older people (aged 65 or over) are supported in residential care homes | 922.47 | 959.35 | 833.1 | 959.35 | 976.84 | |
| PAM015 PSR002 | Average no. of calendar days taken to deliver a DFG | 234 | 225 | 207.32 | 250 | 244 | |
| PAM017 LCS002b | No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity (not including schools) | 8,140 | 8,302 | 9,235 | 4,252.50 (Annual Target 8,505) | 4,271 | |
| LLCS014 | No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 where the visitor is participating in physical activity. | 12,218 | 9,438 | N/A | 5,000 (Annual Target 10,000) | 4,749 | Reduced usage in August across all Leisure Centres have brought the figures down for quarter 2, this is mainly due to the level of school usage throughout the summer holidays |
| LLCL013 | No. of visits to public library premises during the year and people visited by the @home library service, per 1,000 population (physical visits) | N/A | N/A | N/A | 1,526 (Annual Target 3,053) | 1,553 | |
| LLCL011 (WPLSQ116b) | Number of visits to Public Library premises (virtual) during the year, per 1,000 population. | 318 | 513 | N/A | 258 (Annual Target 517) | 279 | |

Footnotes:

Key:

| | | | |
|--|---|--|---------------------------------|
| Within Top Quartile performance for all of Wales | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within Bottom Quartile performance for all of Wales | | | |

Bolded PIs denote that an existing Corporate Plan high level measure

| Measures to support Priority 2 - Redesigned local services - integrated and efficient | | | | | | | |
|---|---|-------------------|-------------------|---------------|-------------------------|----------------|--|
| PI Ref | Performance Measure | 2017/18 | 2018/19 | | 2019/20 | | Comments |
| | | Actual | Actual | Wales Average | Target | Actual (Qtr 2) | |
| LPPN169 | Number and percentage of case reviews whose substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB) | 88.26 (10,145) | 89.21 (10,730) | N/A | 86.5 | 87.91 | |
| LPPN170 | % of clients who wait less than 20 working days between referral and treatment | 92.01 | 89.25 | N/A | 80 | 95.30 | |
| LCWR001a | Number of families with increased resilience following completed intervention with the Resilient Families Service | N/A | 761 | N/A | 400 (Annual Target 800) | 296 | |
| LCWR001b | % of families with increased resilience following completed intervention with the Resilient Families Service | N/A | 95.4 | N/A | 95.90 | 94.9 | |
| LPPN156 | % of domestic violence clients reporting no abuse experienced in the past month/since Intake | 55 | N/A | N/A | 70 | 51.52 | Further work has been completed during Quarter 2 in respect of the data that informs this PI following the performance outcome for Quarter 1. It should be noted that performance outcomes vary depending on the type of abuse experienced. As a result of the complexity of some abusive behaviours and the need to apply different types of support interventions which will successfully prohibit further abuse over differing timescales, there can be significant variables in performance outcomes by abuse type. The individual Quarter 2 performance outcomes based on abuse typology are: No physical abuse 77% No sexual abuse 90% No Harassment & Stalking 53% No Jealous or Controlling Behaviour 69%. |
| LPPN135a | % of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention | 85 | N/A | N/A | 85 | 87 | Additional data validation work has been undertaken between quarters 1 and 2 with the data provider; this has resulted in the quarter 1 position being restated from 63.33% to 84% and this position also built into the overall position for quarter 2. On-going work will be undertaken with the data provider to ensure consistent and accurate reporting to year-end. |

| Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life | | | | | | | |
|---|--|---------|---------|---------------|---------|----------------|--|
| PI Ref | Performance Measure | 2017/18 | 2018/19 | | 2019/20 | | Comments |
| | | Actual | Actual | Wales Average | Target | Actual (Qtr 2) | |
| LSCC101 | % of children & young people requiring intervention from statutory services | 23.5 | 30.6 | N/A | 30 | 42.37 | Performance has improved since Qtr 1 but still not achieving target. This indicator will be monitored throughout 2019/20. |
| LSCC102 | No. of children looked after (CLA) | 676 | 674 | N/A | 674 | 693 | There has been an increase in the number of children looked after from 684 at 30/06/2019 to 693 on 30/09/2019. It is anticipated that the implementation of the Resilient Families Service & in particular the provision of timely support to families at the right levels should prevent problems from escalating to the point that specialist service intervention is required. Numbers of children looked after will be closely monitored by the Children Looked After Quality Assurance Board. |
| Measure 27 SSO27 | % of re-registrations of children on Local Authority CPR | 8.10 | 6.72 | 5.1 | 6.72 | 9.53 | The number of children on the child protection register has decreased over the last 12 months which is positive but there has also been an increase in the number of re-registrations which means we have not achieved target this quarter. This area will continue to be closely monitored via the Cwm Taf Safeguarding Children's Board. |
| Measure 34a SSO24a | % of all care leavers who are in education, training or employment (EET) at 12 months after leaving care | 40.7 | 42.6 | 53.5 | 50 | 44.68 | Performance has improved since year end but still not meeting target. 26 out of 47 young people were not in EET 12 months after leaving care: 17 young people (YP) are currently claiming benefits or personal independence payment (PIP); 3 YP are not consistently engaging with the 16+ Team; 5 YP have been in and out of police custody; and 1 YP is an unaccompanied asylum seeker so is unable to seek employment at present. |
| Measure 34b SSO24b | % of all care leavers who are in education, training or employment at 24 months after leaving care | 49 | 36.4 | 50.7 | 50 | 37.5 | Performance has improved since year end but still not meeting target. 25 out of 40 young people were not in EET 24 months after leaving care: 13 YP are claiming benefits but are actively job searching; 3 YP are not consistently engaging with the 16+ Teams; 3 YP have since found employment and are starting work; 5 YP are full time mothers; and 1 YP has been in prison. |

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|--|--|------------------------------------|--|-------------------------------------|--|--------------------------|
| Key: | | | | | | |
| Within Top Quartile performance for all of Wales | | Performance met or exceeded target | | Performance within 5% of the target | | Performance below target |
| Within Bottom Quartile performance for all of Wales | | | | | | |

Bolded PIs denote that an existing Corporate Plan high level measure

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

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|---|---|
| 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 | Responsible Officer | Progress to date | Overall progress on action |
|---|---|----------------------|----------------------------|-------------------------|--|
| Conclude review of the future shape of Residential Care for older people to create the right model of service delivery to respond to increasing demand and changing needs | Complete public consultation in accordance with Cabinet decision | Apr-19 | Neil Elliott | Complete | Public Consultation ended on 8th April 2019. |
| | Present outcome of consultation back to Cabinet for final approval on agreed way forward | Sep-19 | Neil Elliott | Complete | Report presented to Cabinet on 11 September 2019 - preferred option agreed. Consultation on preferred option to commence 1 October 2020. |
| Work jointly with Linc Cymru to deliver the extra care housing development programme and enable more people to live independently in their own home | Deliver new extra care housing scheme in Aberaman: | | | | |
| | Complete allocation assessment process | Oct-19 | Jill Bow | Not on Target | Allocation process in place and assessments ongoing to allocate to those people with assessed need in line with extra care criteria. |
| | Complete construction and open scheme | Nov-19 | Jill Bow | Not on Target | Completion date delayed by contractor until February 2020. |
| | Deliver new extra care housing scheme in Pontypridd: | | | | |
| | Commence construction on site | Jul-19 | Jill Bow | Complete | |
| | Deliver new extra care housing scheme in Porth: | | | | |
| | Agree costed development programme | Jul-19 | Jill Bow | Target Missed | Draft extra care scheme and wider housing programme design agreed for site - work ongoing to finalise costed scheme development. Revised target date October 2019. |
| Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people that meets their needs and supported, where appropriate, by access to community facilities | Deliver Penllew Court (Aberdare) supported housing scheme for people with a learning disability, in partnership with Cynon Taf: | | | | |
| | (i) Hold consultation events with people with learning disabilities and their parents/carers to showcase new development | Jul-19 | Jill Bow | Complete | Two events held - one with people with learning disabilities and one with parents and carers. |
| | (ii) Complete work with agreed Care Provider to assess new scheme tenants | Nov-19 | Alex Beckham | On Target | Assessment process on-going by new complex care and supported living team. |
| | (iii) Complete construction and open scheme | Dec-19 | Jill Bow | On Target | Construction works progressing well - scheme completion on target. |
| | Deliver Crown Avenue (Treorchy) supported housing scheme for people with a learning disability, in partnership with Trivallis, by August 2020: | | | | |
| | (i) Commence construction on site | Jul-19 | Jill Bow | Target Missed | Due to delays awarding construction tender - refurbishment works on site not due to start until early November. Estimated completion August 2020. |
| | (ii) Commence work with agreed Care Provider to assess new scheme tenants | Jan-20 | Alex Beckham | On Target | Work will commence on completion of Penllew Court assessment process. |
| | (iii) Hold consultation events with people with learning disabilities and their parents/carers to showcase new development | Feb-20 | Jill Bow | On Target | |
| | Increase shared lives provision and offer both short and long term support to all people with an assessed need across adult services | Mar-20 | Alex Beckham | On Target | Five people currently being assessed for shared lives schemes. |

| Actions that will deliver Priority 1 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress on action |
|---|---|---------------|---------------------|--|---|
| Work with Health and other partners to prevent hospital admissions and support hospital discharges to reduce delayed transfers of care by enabling people to return to their home when they are well enough to do so | Implement Stay Well@Home Phase 2 (as part of Regional Stay Well in Community Transformational Bid) to provide support to people in their own homes and reduce the need for hospital admissions | | | | |
| | Receive funding approval from Welsh Government | Jun-19 | Luisa Bridgman | Complete | Funding approval received from Welsh Government. |
| | Agree Delivery model | Jul-19 | Luisa Bridgman | Complete | Model agreed and work commenced for implementation from January 2020. |
| | Commence recruitment and new model development programme | Jul-19 | Luisa Bridgman | Complete | Recruitment underway alongside implementation of new model from January 2020. |
| Implement new Assistive Technology model (as part of Regional Stay Well in Community Transformational Bid), making better use of technology to help people stay independently in their own homes, preventing escalation of need or enabling recovery and independence | Stay Well@Home Phase 2 Go live | Mar-20 | Luisa Bridgman | On Target | As above. |
| | Receive funding approval from Welsh Government | Jun-19 | Luisa Bridgman | Complete | Funding approval received from Welsh Government. |
| | Agree Delivery Model, commence recruitment and model delivery programme development | Jul-19 | Luisa Bridgman | Complete | Model agreed and work commenced for implementation from January 2020. Recruitment underway alongside implementation of new model from January 2020. |
| Continue to work with all domiciliary care providers to ensure that people receive good quality home care based on the outcomes they want to achieve and that there is sufficient provision available at the right level to meet demand | New Assistive Technology model go-live | Mar-20 | Luisa Bridgman | On Target | As above. |
| | Identify options to strengthen the domiciliary care provider base and increase the amount of home care that providers are able to supply | Jul-19 | Gwyneth Elliott | Complete | Options co-produced with providers agreed to develop and pilot outcome based model and improve recruitment and retention across the sector. |
| | Take forward outcome-based commissioning for home care provision through co-production of a new service model and contract specification | Oct-19 | Gwyneth Elliott | On Target | Work on target to finalise draft new service model for outcomes based commissioning and pilot implemented programme. |
| Ensure the voice of the carer is consistently heard and that support is tailored to enable them to achieve their own wellbeing outcomes | Present outcomes of consultation for approval and produce delivery programme to implement preferred approach | Jan-20 | Gwyneth Elliott | On Target | |
| | Explore opportunities to improve the way carers assessments are promoted and undertaken by reviewing current practice and performance informed by staff and carer survey and consultation and undertaking best practice review by high performing local authorities | Nov-19 | Sian Nowell | Complete | Carers and staff engagement, good practice research and file audits have been complete to inform development of new draft carers policy and associated staff guidance. Revised carers assessment process has been developed and will be piloted in Care and Support from December 2019. |
| | Use this information to recommend improvements to take forward and change current practice | Jan-20 | Sian Nowell | On Target | Additional funding secured to develop a new carer engagement programme. Currently, there 1634 carers registered with Carers Support Project and all receive a quarterly newsletter - over 1100 carers have attended Carers Support Project activities. |
| | Work with Carers Project to develop alternative offers to support to improvements agreed to current practice | Mar-20 | Sian Nowell | On Target | |
| | Increase the number of carers assessments completed and offers accepted of support when needed | Mar-20 | Neil Elliott | On Target | |
| Review respite policy and provision to ensure it continues to meet the changing needs and increasing demand pressures | Oct-19 | Neil Elliott | On Target | Good progress being made and options for further development are being considered for approval as part of new respite strategy. In meantime: working with users of service and their parents/cares to review and improve current learning disability respite booking processes and provision in Cynon Area - any learning will be rolled out across the service. Increased overall number of learning disability respite accommodation with full opening of Belle Vue scheme in Treforest plus increased shared lives provision across the County. Further capacity will be created at Penllew Court and Crown Avenue developments. Increased respite opportunities created within in-house care homes and opportunity has been created in extra care developments. Increased opportunities are also offered through day service provision and direct payments. Working with Health and independent care home providers to increase nursing respite provision. | |

| Actions that will deliver Priority 1 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress on action |
|---|--|--------------------------|----------------------------|------------------|--|
| Work more closely with all Partners to build supportive relationships and strong and resilient communities that help people to live independently and reduce loneliness and isolation | Work with Third Sector Partners to support the development of projects focused on befriending or targeted at people in areas with greatest loneliness | Oct-19 | Sian Nowell | On Target | Integrated Care funding (ICF) agreed to support continuation of Third Sector befriending Projects. In addition, slippage from carers grant and dementia ICF be offered as grants to 3rd sector for befriending initiatives in the communities. |
| | Develop more effective links with: • GPs (and primary care hubs) • Community Coordinators • Community Hubs to improve utilisation of community services to reduce the potential deterioration of vulnerable people living independently in the community | On-going through 2019/20 | Sian Nowell | On Target | Work in this area being developed alongside implementation of Community Hub and Neighbourhood Networks. Work in relation to primary health care is being taken forward as part Regional Enhanced Community Cluster Team model reference above. |
| | Develop a plan to roll out Dementia Friends training to increase the number of designated "friends" in RCT so that people living with dementia are better supported in their communities | Sep-19 | Gary Black & Amy Lewis | Complete | A Dementia Friends session has been delivered to members of the Community Safety Partnership team who work with vulnerable victims. A session has also been delivered to a community group. The Health and Wellbeing Improvement Officer (Older People) continues to be a member of the Dementia Friends Pontypridd steering group and the Health and Wellbeing Improvement Manager is a representative at the newly formed Cwm Taf Morgannwg Raising Awareness of Dementia sub-group. |
| | Monitor and review the implementation of the new community outreach model of delivery for mobile libraries, and the changes to the @homelibraryservice. | Mar-20 | Wendy Edwards/Nick Kelland | On Target | A new action plan has been developed to focus on attracting more visitors and library managers are meeting with staff regularly to monitor developments. |
| Work with partners to develop social prescribing approaches to support the health and wellbeing of residents | Further develop adult education activities as part of social prescribing arrangements to support the well-being of residents. | Sep-19 | Heulyn Rees | Complete | We are continuing to work with the Parc Canol surgery to deliver activities and have expanded provision in partnership with the GP Cluster Coordinator in Mountain Ash. A social prescribing course has been set up to be delivered at the new hub from September. |
| | Explore opportunities to work with Cwm Taf UHB on arts in health initiatives linked to the Arts. | Dec-19 | Caroline O'Neill | On Target | Exploring development of an arts and health project with Cwm Taf LHB and Valleys Steps; identifying external funding. |
| | Through the Rhondda Fach Community Zone Implementation Group, work collaboratively to develop a model for social prescribing to pilot across that area. Identify gaps in provision and explore how these can be filled. | Dec-19 | Gary Black & Amy Lewis | On Target | The Health and Wellbeing Improvement Manager will be a member of a task and finish group for the Rhondda Fach Zone, which will consider this action. A Cwm Taf Morgannwg Social Prescribing Group has recently been set up with the Health and Wellbeing Improvement Manager being an invited member. |
| | Following development of the Social Prescribing model, work with partners to review gaps in provision and identify way to address unmet needs. | Mar-20 | Gary Black & Amy Lewis | On Target | |
| To support delivery of health protection and improvement initiatives that support residents and communities to be independent, healthier, safer and more resilient. | Complete the effective evaluation of the Falls Awareness Project to determine the impact on the health and wellbeing of participants. | Dec-19 | Gary Black & Amy Lewis | On Target | The evaluation is continuing and steering group meetings have been held. Findings of the evaluation have been discussed and information for the final report is in the process of being drafted. |
| | Review the Falls Awareness Project following the evaluation to consider the findings and feedback obtained. | Mar-20 | Gary Black & Amy Lewis | On Target | The review of the project will take place once the evaluation has been completed and once the findings and feedback have been considered. |
| | Explore the development of effective referral pathways into the Falls Awareness Project. | Mar-20 | Gary Black & Amy Lewis | On Target | Referral pathways will be considered once the evaluation has been completed, as the findings will inform this action. |
| | In line with the requirements of the Public Health (Wales) Act 2017, complete the consultation with persons likely to be interested in the provision of toilets in the County Borough using the draft Local Toilets Strategy. | Apr-19 | Gary Black & Amy Lewis | Complete | The 12 week public consultation on the draft Local Toilets Strategy ended 29th April 2019, following consultation with a wide variety of groups and organisations. The feedback was considered and incorporated into the final version of the strategy. |
| | Following completion of the consultation, ensure feedback is considered and a Final Strategy is prepared for consideration by Cabinet and adoption by the Council. | Jun-19 | Gary Black & Amy Lewis | Complete | Feedback from the 12 week public consultation was considered and incorporated into the final version of the strategy. Cabinet approved the strategy 18th June 2019. The strategy has been published on the Council's website and the link provided to Welsh Government. |

| Actions that will deliver Priority 1 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress on action |
|---|---|---------------------------------|---------------------|------------------|--|
| Deliver the priority investments for Leisure Facilities to increase participation in exercise and contribute to residents health and well-being | Sobell Leisure Centre: | | | | |
| | Complete the refurbishment of the changing facilities and the upgrade of fitness facilities at Sobell Leisure Centre and launch a revised programme of activities supported by a press and marketing campaign | Sep-19 Revised Dec-19 | Keith Nicholls | On Target | Changing room refurbishment to commence December 2019. Work on the new gym is complete and doors opened on October 2nd. New timetable launched in August 2019 for the revised programme of activities. |
| | Taff Vale Development: | | | | |
| | Produce the tender documentation and start the procurement process for the fitness equipment | Jun-19 Revised Aug-19 | Keith Nicholls | Target Missed | Tenders out for completion for 31st October 2019. |
| | Finalise the business delivery model for the new services | Sep-19 | Keith Nicholls | Not on Target | Revised timescale to be set and to be informed by completion timescale for the procurement process |
| | Open the facilities to the public, with the implementation of a publicity launch and on-going marketing plan | Mar-20 | Keith Nicholls | On Target | Date for opening Spring Feb/March 2020, pending any issues with site access and works completed. |
| 3G Pitches: | | | | | |
| Deliver an integrated plan for 3G pitches aimed at management, maintenance and usage to ensure long-term sustainable use. | Mar-20 | Michelle Gibbs & Keith Nicholls | Complete | | |

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

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| 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 | Responsible Officer | Progress to date | Overall progress on action |
|---|--|-----------------------------|----------------------------|-------------------------|--|
| Align the implementation of the Early Action Together (EAT) project within the Resilient Families Service, in partnership with South Wales Police. The Early Action Together Project aims to improve early intervention services for families who have experienced Adverse Childhood Experiences. | Scope the opportunities for Police Community Support Officers (PSCOs) to contribute and enhance the work of the Resilient Families Programme | Apr-19 | Lisa Lewis | Complete | Scoping has commenced and it has been identified that a new post be created to support this action. Recruitment is underway. |
| | Agree and sign the Memorandum of Understanding with South Wales Police | Apr-19 Revised Mar-20 | Paul Mee | On Target | Memorandum of Understanding is in development. The project is progressing with the PCSO placed in the Resilient Families Service and closer working between Emergency Duty Team and the Police Service Centre. |
| | Undertake business process mapping to support the integration of the EAT Project with the Resilient Families Service delivery model | Jun-19 | Geraint Evans | Complete | Business process map complete and shared with steering group and operational group. |
| Implement the New Integrated Substance Misuse Service in Cwm Taf | Work with the members of the Operational Partnership Board to oversee the Barod transition plan for the new service (tier 1 and 2) | Sep-19 | Gary Black & Ceri Ford | Complete | The new service commenced 1st April 2019. The operational Partnership Board continues to oversee the implementation of the new service and development of additional joint working policies and protocols. All feedback received has been positive and there have been no issues identified. |
| | Work with partners to agree single processes to include single assessment documentation, Performance and Audit and Clinical governance | Sep-19 | Gary Black & Ceri Ford | Target Missed | Workshop arranged for 11th October to agree and finalise a number of partnership documents including; Single assessment, Joint Working Protocol, Memorandum of Understanding and Tier 4 Residential Rehab Process. Revised date December 2019. |
| Implement and deliver actions under the Violence Against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015 | Review the existing Violence Against Women, Domestic Abuse and Sexual Violence Strategy (VAWDASV) | Jun-19 | Gary Black | Complete | The Cwm Taf VAWDASV strategy has been reviewed and identified priorities for co-ordinated action by the Cwm Taf VAWDASV Steering Group. A delivery Plan has been produced around these identified priorities. |
| | Develop and implement an action plan to address Violence Against Women, Domestic Abuse and Sexual Violence | Sep-19 | Gary Black | Complete | A Cwm Taf VAWDASV Delivery Plan has been developed focussing on the priorities identified within the strategy. The plan is a one year plan and will be subject to quarterly monitoring by the VAWDASV Steering Group. |
| Improve service provision across Cwm Taf for Domestic Abuse and Sexual Violence Services | Complete the review and baseline mapping of current service provision | Apr-19 | Gary Black | Complete | |
| | Identify gaps in current service provision and make appropriate recommendations for change | May-19 | Gary Black | Complete | An external party was commissioned to review the findings of the Cwm Taf needs assessment and gaps analysis, and add to them where necessary. The report was presented to the Cwm Taf VAWDASV steering group on the 2nd May 2019. |
| | Based on the recommendations that are approved, redesign the new service model and secure approval to progress | Dec-19 | Gary Black | On Target | The report was well received by the VAWDASV steering group, however, to implement the recommendations would require a significant increase in funding. It was agreed for the report to go to the next Strategic Partnership Board meeting. The report will also go to the Community Safety Partnership Board and the Safeguarding Board. |
| | Make preparation to re-commission new service provider with a view to contract commencement in 2020/21 | Mar-20 | Gary Black | On Target | The task and finish commissioning group is to be reconvened. |

| Actions that will deliver Priority 2 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress on action |
|--|--|---------------|--------------------------|------------------|--|
| Review the delivery of the single point of Contact for Children's Services and how it aligns to the Community Zones | Review the implementation and effectiveness of the Single Point of Contact for Children Services. | Oct-19 | Tracy Prosser | Complete | |
| | Implement any recommendations from the review. | Dec-19 | Tracy Prosser | Complete | |
| | Develop a pathway between the single point of contact and Community Zones | Mar-20 | Tracy Prosser | On Target | Initial meeting held with those responsible for Community Zones. Implementation plan being developed. |
| Review findings of Temporary Accommodation (TA) and hostel provision reviews and take forward recommendations to provide appropriate housing options and support for vulnerable groups, preventing homelessness and reducing the use of temporary accommodation. | Collate all review findings and establish Steering Group to corporately agree actions to meet current and emerging service demands | Jun-19 | Cheryl Emery | Target Missed | Meetings to be arranged to progress (temporary delay due to prioritisation of resources during quarter 2). Revised delivery date December 2019. |
| | Establish one Council database to record all Temporary Accommodation (TA) records and explore using the TA module on Abritas to record and report on all TA placements | Aug-19 | Cheryl Emery & Ian Jones | Target Missed | Awaiting outcome of funding for updated Homelessness Module before increasing use for other purposes. Subject to funding being identified, this action will now be taken forward in 2020-2021. |
| | Implement new locality floating support service for Temporary Accommodation | Dec-19 | Cheryl Emery | Complete | New service in place alongside ongoing monitoring arrangements. |

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

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| 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 | Responsible Officer | Progress to date | Overall progress on action |
|---|--|----------------------|----------------------------|-------------------------|---|
| Develop and implement a Quality Assurance Framework across Children Services to ensure children and young people are protected from abuse and neglect. | Develop a robust Governance system for Quality Assurance within the services that includes all layers of managers | Jun-19 | Julie Evans | Complete | Data sets for inclusion in the quality assurance process have been identified and agreed by the Children Services Management Team. |
| | Each service area to produce quality assurance action plans | Sep-19 | Julie Evans | Complete | |
| | Identify data sets for inclusion within the Quality Assurance process | Sep-19 | Cath Tyler | Complete | |
| | Agree the data sets to be included on a quarterly basis and how the data will be analysed and issues/ themes identified | Oct-19 | Cath Tyler | On Target | |
| Increase the participation of all children and young people in service delivery to promote engagement and coproduction, ensuring all participation is accessible and the voice of children and young people is heard. | Promote engagement with Children and Young People | | | | |
| | Identify what service areas are undertaking participation | Oct-19 | Cath Tyler | Not on Target | The scoping of this with partner agencies has taken longer than anticipated. Groups have been set up and the scoping process has begun. Scoping will be concluded end by December 2019. |
| | Develop a system to collate participation information in one place | Dec-19 | Cath Tyler | Not on Target | |
| | Analyse the information and with children and young people develop a plan that looks at filling any gaps and how future developments are influenced by the information received | Mar-20 | Cath Tyler | Not on Target | |
| | Engage Children and Young People in shaping plans for the implementation of Community Zones: | | | | |
| | Present the RCT Community Zone Implementation Plan to the County Youth Forum and seek their views on the Plan | Jul-19 | Jessica Allen | Complete | Session was held during the September meeting. |
| | Facilitate the feeding back of young people's views to the Community Zones Strategic Group and explore regular opportunities for young people's voice to be part of the Community Zones Implementation Group | Sep-19 | Jessica Allen | Complete | |
| Undertake consultation with young people as to the facilities and support that would be of benefit to them | Nov-19 | Jessica Allen | On Target | | |
| Develop a Training framework for foster carers which includes retention of foster carers, stability of placement, and addresses placement breakdown. | Compare the current foster care training against the Fostering Wellbeing training programme | Oct-19 | Anne Marie Browning | Complete | All training for foster carers is organised and facilitated via the Cwm Taf Social care workforce development team and is delivered in accordance with the 10 principles and messages in the Fostering Wellbeing Programme. This includes mandatory and optional courses. Pioneers are recruited and in place supporting foster carers. |
| | Develop a training framework for foster carers (including kinship carers, peer mentoring) that includes the 10 principles of the Fostering Wellbeing programme | Jan-20 | Anne Marie Browning | Complete | Training programme developed to include fostering wellbeing programme. National Fostering Framework (NFF) developed and being implemented across all local authorities. |
| | Implement training framework for foster carers | Mar-20 | Anne Marie Browning | Complete | Training framework developed and will also include NFF fostering training framework to be implemented during 2019/20. |

| Actions that will deliver Priority 3 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress to date | Overall progress on action |
|--|--|---------------|---|------------------|---|
| Improve local access to information advice and assistance provision for children, young people and families to promote their participation and engagement. | Create an online presence for the Resilient Families Service utilising a range of social media platforms and the reach of the Family Information Service | Jun-19 | Jessica Allen | Complete | The Resilient Families Service (RFS) is actively utilising the Corporate social media platforms to raise the profile of the service. In addition, other Community Wellbeing and Resilience services are using their own online platforms to promote RFS in conjunction with their own service. |
| | Establish Resilient Families Service Drop In sessions in community locations | Sep-19 | Lisa Lewis | Complete | RFS, Parenting and Talk and Play are offering drop in sessions across community hubs and other locality settings to provide informal support to families within their local communities. |
| | Identify opportunities to work in partnership with community organisations and groups to promote the Resilient Families Service | Jun-19 | Lisa Lewis | Complete | Built links with external providers such as Challenging Behaviour Support (CBS), Valley Kids, Autistic Spectrum Disorder (ASD) Rainbows to raise the profile of Resilient Families Service to ensure appropriate referrals are made. In addition, links with Health (Neuro Developmental clinic) have been developed. This remains ongoing. |
| | Increase the volume of information and advice available to young people on the wicid.tv website | Mar-20 | Jessica Allen | On Target | Continuous developments underway. |
| Remodel the delivery of Early Years ensuring that it is effectively co-ordinated and delivers positive outcomes | Develop a robust training programme to enhance capacity of maintained and non-maintained settings in preparation for the ALNET Act | Mar-20 | Ceri Jones | On Target | |
| | Establish and evaluate an outreach programme to facilitate transition for pupils with ALN from early years into schools and report on outcomes | Mar-20 | Ceri Jones | On Target | |
| | Undertake a cross-directorate map and gap analysis and agreed action plan in relation to early years provision | Aug-19 | Ceri Jones/Denise Humphreys/Zoe Lancelott | Target Missed | A re-prioritisation of resources required during quarter 2 that impacted on progressing this action. Revised timescale to be set. |
| | Develop a transitional plan to facilitate the move to needs based childcare that is not confined by geographical boundaries | Aug-19 | Zoe Lancelott | Target Missed | This action is progressing well with local approval for changes approved. Due to extra requirements and information required from Welsh Government the delivery date has been extended. |
| | Establish an Early Years Vulnerability Profile in partnership with Health and Merthyr | Mar-20 | Geraint Evans | On Target | The indicators to be included in the Vulnerability Profile (VP) model were recently discussed and agreed during a multi agency workshop. The VP Officer is now focusing on developing an information sharing protocol to allow the information to be shared regularly. Once agreed we will begin to test the data to ensure reliability. |
| | Continue to actively participate in and contribute to the Welsh Government Regional Cwm Taf Early Years Integration project and report on progress to the Public Service Board | Mar-20 | Zoe Lancelott | On Target | Support will continue to be offered if requested. Continuing to attend Welsh Government meetings and participate in Welsh Government Webinars. |
| | Work alongside Health to transform the delivery of health visiting services in RCT based upon a model of progressive universalism | Mar-20 | Mandy Perry | Target Missed | Currently on hold pending Ministerial approval. This may not now happen this financial year but will review in January 2020. 2018/19 contracts have been rolled over in the interim. |

Corporate Priority Action Plan Monitoring Report - Quarter 2 2019/20

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| Council Priority: | PLACE - Creating neighbourhoods where people are proud to live and work |
| Lead Director: | Nigel Wheeler |
| 1. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe | |
| <p>Promoting community safety, so people are not only safe in their homes and local areas but also feel safe, enables people to use and enjoy their local environment and has a significant impact on their well-being. Safety is a prerequisite for people being able to access many facilities and opportunities, for example, parks, green spaces and town centres, and is closely integrated with other priorities such as promoting the ECONOMY and improving health and wellbeing as part of our PEOPLE priority.</p> <p>Our priority plan for 2019/20 closely integrates with the Cwm Taf Community Safety Delivery Plan 2018-21 and includes partner collaboration in actions to prevent crime and antisocial behaviour, as we know that by addressing the root causes of issues is the most effective way to address problems in the long-term.</p> <p>Complex issues relating to antisocial behaviour, such as alcohol and drug misuse, can only be tackled effectively in collaboration with partner organisations. To promote a culture of responsible drinking in our communities, we have implemented a Public Space Protection Order (PSPO) for Alcohol Controls in RCT to aid the enforcement of irresponsible intoxicating substance use particularly in our town centres. We also support actions within the Pontypridd Community Alcohol Partnership (CAP), working with our partners, South Wales Police, licensees and the local community to reduce underage drinking by educating residents on the impact on communities and reducing young people's access to alcohol. The involvement of local people is vital to the promotion of community safety and cohesion.</p> <p>We continue to work with residents, schools and colleges to raise awareness of hate crime, substance misuse and knife crime, and to communicate with Cwm Taf residents on current issues through the 'People on Patrol' newsletter. We also continue to protect our more vulnerable consumers and those most at risk from rogue traders.</p> | |
| 2. Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents | |
| <p>Local people identified wildlife, the local landscape quality and outdoor activity as important to their well-being. Well-maintained, accessible outdoor spaces provide opportunities for physical activity and relaxation, contributing to preventing a variety of physical and mental health conditions.</p> <p>We continue to actively progress grant funding to improve our parks and open spaces, for example, the continuing development of the Heritage Lottery Fund Parks for People application for Ynysangharad War Memorial Park. This includes the development of key heritage features such as the bandstand and sunken garden, and to progress the horticulture centre that will provide opportunities for training and apprenticeships; provide a vibrant visitor offer focusing on culture as well as active recreation, and assist in the regeneration of Pontypridd Town Centre.</p> <p>Many people are passionate about their local parks and countryside and we will involve communities in developing and protecting our green spaces. We continue to invest in outdoor play facilities to ensure that all children have access to safe, active outdoor play facilities within their communities contributing to physical skills and social development.</p> <p>Our parks and green spaces serve a wide variety of purposes and it is important that we balance the differing needs of residents whilst also protecting and enhancing the natural environment. Through the delivery of the biodiversity duty and action plan we continue to manage natural resources by mainstreaming biodiversity as we know it is essential for our long-term future as we rely heavily on a great variety of organisms for the production of food, materials and medicine. We also continue to seek improvements to our air quality in locations linked to high levels of pollution within the County Borough, helping to safeguard the biodiversity of the area for future generations.</p> | |
| 3. More involved and resilient communities | |
| <p>Community involvement can be a powerful tool in preventing or tackling many of the issues people face, including breaking down the barriers linked to social isolation.</p> <p>We continue to develop capacity in communities and promote shared use of community buildings through a collaborative approach between public, private, voluntary and community sectors. During 2019/20, we continue to implement community 'hubs' at Mountain Ash, Rhondda Fach (Ferndale) and Porth Plaza to deliver integrated services at a local level. We also continue to encourage and collaborate with local communities and groups (new or existing) to become empowered and active citizens by delivering services and managing local buildings in their area, and we seek to do this in a planned way, that integrates with Community Hub developments.</p> <p>Preventing homelessness with our partners is also a priority. We continue our work to ensure that those facing homelessness are found suitable accommodation and provide the relevant support and advice to ensure that they are able to maintain tenancies over the long term. We work with private landlords to ensure that housing in RCT is of the required standard and supports residents with current and emerging housing requirements. This includes looking at existing empty properties with a view to bringing them back into use wherever possible.</p> | |

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

Good transport infrastructure is of great benefit to residents, businesses and visitors. We continue with our commitment to invest in highways, footways, structures, drainage improvements and flood alleviation schemes as part of the wider 'RCTinvest' schemes. These improvements integrate closely with our other Well-being objectives, by supporting the local Economy through improved logistics making the area more attractive to business and investment; and People by promoting active travel, improving people's health and promoting independence by making it easier for them to access local services and amenities.

Although highways development is crucial to the prosperity of the area in the short and medium term, we will balance this necessary development with investment in long-term strategies to find viable alternatives to car use. This includes delivery of safe community routes for walking and cycling, including designing safe routes for our children to travel to school and strategic improvements to public transport such as the A4119 bus corridor to decrease journey times and encourage people to switch to more sustainable forms of transport. We are also undertaking bridge works at St Albans Bridge and Pont Rhondda Bridge and continue construction of the Mountain Ash Cross Valley Link.

Reducing, reusing and recycling our waste is vital to reduce the environmental impact of our activities to safeguard our landscape, wildlife and natural resources for future generations. Gases produced by waste in landfill release gases that play a part in climate change, and some waste, like certain kinds of plastic, cannot be broken down and causes damage to important ecosystems. We are committed to increasing recycling levels and achieving the 70% recycling target set by Welsh Government for 2024/25, and we can only do this by involving residents and the community, supporting them with clear information on how to recycle and ensuring they understand the long term benefits.

The cleanliness of their local area is extremely important to many people and we will continue to review the effectiveness of our street cleaning operations to enable quicker responses when problems are identified. However, the most effective way to keep our streets clean is through the prevention of environmental crimes such as littering, dog fouling and fly tipping. We will continue to work with local schools, community groups, The University of South Wales and PCSOs to raise awareness of the personal and environmental issues caused by these environmental crimes, and encourage all parts of the community to take pride in their local area.

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| Council Priority: | PLACE - Creating neighbourhoods where people are proud to live and work |
| Lead Director: | Nigel Wheeler |

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 | 2017/18 | 2018/19 | | 2019/20 | | Comments | |
|---------|---|---------|---------|--------|---------------|--------|----------|----------------------|
| | | Actual | Target | Actual | Wales Average | Target | | Actual Qtr 2 |
| LPPN163 | % of residents surveyed in targeted town centres who feel unsafe | N/A | 25 | 17 | N/A | 20 | N/A | Reported at year end |
| LPPN127 | % of vulnerable repeat victims of anti-social behaviour (ASB) that feel safer as a result of intervention | 91 | 90 | 94 | N/A | 95 | 95 | |
| LPPN152 | % of perpetrators of anti-social behaviour no longer offending within 6 months of the last intervention by the ASB team | 79 | 80 | 80 | N/A | 80 | 76 | |

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

| PI Ref | Performance Measure | 2017/18 | 2018/19 | | 2019/20 | | Comments | |
|---------|---|---------------|---------|--------|---------------|--------|----------|----------------------|
| | | Actual | Target | Actual | Wales Average | Target | | Actual Qtr 2 |
| LLCS016 | % of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data] | Not Available | ≥86 | 80.7 | N/A | ≥80 | N/A | Reported at year end |

Measures to support Priority 3 - More involved and resilient communities

| PI Ref | Performance Measure | 2017/18 | 2018/19 | | 2019/20 | | Comments | |
|---------|--|---------|---------|--------|---------------|--------|----------|----------------------|
| | | Actual | Target | Actual | Wales Average | Target | | Actual Qtr 2 |
| LLSD002 | % of residents satisfied with the County Borough as a place to live [Survey Data] | 80 | ≥80 | 86.5 | N/A | ≥80 | N/A | Reported at year end |
| PAM012 | % of households successfully prevented from becoming homeless | 74.5 | 70 | 71 | 68 | 70.0 | 80 | |

Key:

| | | | |
|--|---|--|---------------------------------|
| Within Top Quartile performance for all of Wales | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within Bottom Quartile performance for all of Wales | | | |

Bolded PIs denote that an existing Corporate Plan high level measure

| Measures to support Priority 4 - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill | | | | | | | | |
|---|---|---------|---------|--------|------------------------|---------------|----------|----------------------|
| PI Ref | Performance Measure | 2017/18 | 2018/19 | | 2019/20 | | Comments | |
| | | Actual | Target | Actual | Wales Average | Target | | Actual Qtr 2 |
| PAM020 LTHS011a | The percentage of principal (A) roads, that are in overall poor condition | 5.2 | 4.9 | 4.9 | 3.92 | 4.9 | N/A | Reported in Qtr 3 |
| THS012 | The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition | 5.7 | 5.6 | 4.8 | N/A | 5.6 | N/A | Reported in Qtr 3 |
| PAM031 WMT004b | % of municipal waste sent to landfill | 1.76 | 5.00 | 1.97 | Awaiting Wales Average | 5 | 1.18 | |
| PAM030 WMT009b | % of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated bio wastes that are composted or treated biologically in another way | 61.31 | 63.00 | 61.01 | Awaiting Wales Average | 64.00 | 68.92 | |
| PAM043 | Kilograms of residual waste generated per person | N/A | NEW | 0.19 | Awaiting Wales Average | ≤ 0.19 | N/A | Reported at year end |
| PAM010 STS005b | % of streets that are clean | 99.4 | 95.0 | 99.4 | 93.87 | 95.0 | 100.0 | |
| LLSD004 New | % of residents satisfied with the condition of roads [Survey Data] | N/A | N/A | N/A | N/A | Baseline Year | N/A | Reported at year end |
| LLSD005 New | % of residents satisfied with the condition of pavements [Survey Data] | N/A | N/A | N/A | N/A | Baseline Year | N/A | Reported at year end |
| PAM035 | Average number of working days taken to clear fly tipping incidents | N/A | 5 Days | 2.26 | 2.23 | 5.00 | 2.24 | |
| PAM011 STS006 | % of reported fly tipping incidents on relevant land cleared within 5 working days | 96.94 | 95.00 | 97.59 | Awaiting Wales Average | 95.00 | 97.67 | |

Key:

| | | | |
|--|------------------------------------|-------------------------------------|--------------------------|
| Within Top Quartile performance for all of Wales | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within Bottom Quartile performance for all of Wales | | | |

Bolded PIs denote that an existing Corporate Plan high level measure

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| Council Priority: | PLACE - Creating neighbourhoods where people are proud to live and work |
| Lead Director: | Nigel Wheeler |
| 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 | Responsible Officer | Progress | Overall progress on Action |
|---|--|----------------------|----------------------------|-----------------|---|
| Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population | Effectively contribute to the delivery of identified actions in the Cwm Taf Community Safety Delivery Plan 2018-21 | Mar-20 | Gary Black | On Target | Actions within the Cwm Taf Community Safety Delivery Plan are being updated on a quarterly basis, with a progress report being presented to the Cwm Taf Community Safety Partnership Board. |
| | Effectively contribute to the delivery of the Cwm Taf Community Cohesion Action Plan | Mar-20 | Gary Black | On Target | The Community Cohesion Action Plan is a standing agenda item in the quarterly meetings and the responsibility of the regional community cohesion co-ordinator. The action plans aligns with the WG community cohesion reporting procedures. |
| | Work with Partners to refresh the Cwm Taf Community Needs Assessment (2017) and review the Delivery plan accordingly to identify any new or emerging needs that require partnership action | Dec-19 | Gary Black | Not on Target | We are still awaiting confirmation of analytical assistance. It is likely that this action will not be completed by the target date (and a revised target date will be set). |
| | Work with partners to refresh the Cwm Taf Area Partnership Board Service Delivery Plan in line with the new Welsh Government Substance Misuse 10-year strategy | Mar-20 | Ceri Ford | On Target | The Welsh Government SDP 19-22 is expected to be published by the end of October 2019. The Cwm Taf local plan will then be reviewed. |
| | Improve communication and engagement with residents Continue to promote and enhance the 'People on Patrol' initiative, as the partners main method of communication for community safety matters | Mar-20 | Gary Black | On Target | The "People on Patrol" initiative continues to be well used by partners and promotion of the newsletter and engagement with the public takes place at every possible opportunity |
| | Raise awareness in the community of the harms associated with knife use and knife crime to ensure continued low incidence of knife crime in RCT | Mar-20 | Gary Black | On Target | We have linked in with the "Fearless" project (crimestoppers) to deliver awareness sessions to the young people of RCT. Age restricted test purchases have taken place by Trading Standards. A "pilot" safeguarding day is taking place at Pontypridd High School on October 25th, where knife crime and the associated dangers will play a prominent role in the day. |
| | Raise awareness in the community of the harms associated with substance misuse | Mar-20 | Ceri Ford | On Target | Children and young people awareness raising leaflet - action complete. A "concerned other" information booklet has been developed by a working group which is led by a "Concerned other". Awareness raising is continuing across Cwm Taf via the prevention team in the Integrated Substance Misuse Service (ISMS). Events during Alcohol Awareness Week will be taking place in quarter 3. |
| | Deliver a programme of hate crime awareness sessions across communities, in all settings including schools and colleges, to increase Hate Crime Awareness | Mar-20 | Gary Black | On Target | A programme of hate crime awareness engagement and training sessions have taken place throughout RCT and details fed into the Safeguarding Training and Leadership Group (TALG) and Engagement, Participation and Communication Group (EPCG). This quarter we have implemented the new timetable with schools and we have attended ten primary schools engaging with 312 pupils. An increased focus on community engagement events will take place in October during Hate Crime Awareness week. |

| Actions that will deliver Priority 1 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress | Overall progress on Action |
|---|---|---------------|---------------------|-----------|--|
| Support effective partnership working in Cwm Taf in relation to Community Safety to promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to improve Community Safety for the population | <p><u>Proactive initiatives to reduce the prevalence of problem, public space drinking in our communities and promote a culture of responsible drinking</u> Evaluate the impact of the PSPO for intoxicating substances, introduced in 2018, and respond to any findings</p> | Dec-19 | Gary Black | On Target | An evaluation is being completed and in line with the deadline date of December 2019 |
| | Evaluate the impact of the Pontypridd Community Alcohol Partnership and look at the possibility of a CAP rollout in another area | Dec-19 | Gary Black | On Target | An evaluation is being completed and in line with the deadline date of December 2019. Meetings have taken place between CAP and RCT to discuss a further CAP in RCT, and it has been agreed that we will commence a CAP in Aberdare in April 2020. |
| | Deliver the Night Time Economy Action Plan to ensure RCT fully implements the Welsh Government “Managing The Night Time Economy” Framework | Dec-19 | Rhian Hope | On Target | Continue to work with partners and trade to implement the framework |
| | Work in consultation with stakeholders to develop the new RCT Licensing Policy for implementation in January 2020 and ensure due process is followed to secure adoption by the Council by January 2020 | Dec-19 | Rhian Hope | On Target | The policy is due to go to full council on 27th November. Implementation will be January 2020. |
| | <p><u>Anti Social Behaviour</u> Develop an effective early intervention strategy where all relevant partners in particular Registered Social Landlords and Youth Offending Service are involved with ASB perpetrators at an early stage</p> | Dec-19 | Gary Black | On Target | The ASB process is in place and early intervention and prevention is the main focus of all partners involved in the process. Work is ongoing to improve communication with the Education sector, therefore ensuring there is no duplicate or contradictory work taking place with perpetrators of ASB. |
| Implement the Wales Heads of Trading Standards priority of ‘Protecting Vulnerable Consumers’ by identifying at risk individuals and patterns of rogue trading | <p><u>Protecting Vulnerable Consumers</u> Develop and implement an ‘exit strategy’ for the installation of call blocking devices in the homes of the vulnerable; ensuring protection is still ensured to those most at risk within the authority area</p> | Jun-19 | Judith Parry | Complete | Officers identified that positive call-blocking is available at no charge via two land-line service providers. TrueCall devices have been removed from 4 homes and officers have assisted 2 in setting up the service provider call-blocking. This process will remain ongoing. Some clients stated the following during the quarter: ‘I would recommend it! It has been fantastic!’ ‘It is very comforting – I don’t have any more night calls’ ‘It’s marvellous!’ ‘I would much rather it be there, it’s brilliant!’ |
| | Extend support to the vulnerable and vulnerable groups through the active promotion of Friends Against Scams and Scam Marshalls to reach 200 Friends and 10 Scan Marshalls within Rhondda Cynon Taf | Mar-20 | Judith Parry | Complete | Successful promotion of Scam initiatives have resulted in signing up 1,053 Friends Against Scams, 21 Scam Marshalls and 11 Scam Champions. Rhondda Cynon Taf currently tops the list of such numbers within Wales. |

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| Council Priority: | PLACE - Creating neighbourhoods where people are proud to live and work |
| Lead Director: | Nigel Wheeler |
| 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 | Responsible Officer | Progress | Overall progress on Action |
|---|--|----------------------|----------------------------------|----------------------|---|
| Working in collaboration with a range of partners, progress business and grant funding opportunities to support a programme of redevelopment that will make a lasting difference for residents, communities, RCT heritage and enhance key visitor features and the tourism offer | Ynysangharad War Memorial Park, Pontypridd In collaboration, and with the involvement of other services and community groups, draft the Heritage Grant 2 nd stage application documents | Jun-19 | Michelle Gibbs Chris Richards | Complete | This application included further actions to progress and enhance key heritage features such as the bandstand, sunken garden and the development of a horticultural training centre. |
| | Submit a Heritage Grant 2nd stage application to develop and enhance key heritage features such as the bandstand, sunken garden and develop a horticultural training centre, and enhance key visitor features | Aug-19 | Michelle Gibbs Chris Richards | Target Missed | Grant submission has been postponed until February 2020 to allow further work to be undertaken on the detail of the application. |
| | Work in collaboration to develop a Valleys Regional Park Discovery Gateway multi service strategic plan | Jun-19 | Michelle Gibbs Chris Richards | Complete | |
| | Comply with the future application process for external funding | Mar-20 | Michelle Gibbs Chris Richards | Complete | |
| | Dare Valley Country Park (DVCP) Work in collaboration to develop a Valleys Regional Park Discovery Gateway multi service strategic plan | Jun-19 | Michelle Gibbs Chris Richards | Complete | |
| | Ensure compliance with the future application process for 'Discovery Gateway' funding that will support refurbishment and extending the accommodation offer at DVCP, and the development of a family cycle centre experience | Mar-20 | Michelle Gibbs Chris Richards | Complete | |
| | Work with private sector visitor attraction businesses in locating attractions within DVCP and the Upper Cynon Valley | Dec-19 | Chris Richards | On Target | |
| Continue to invest in outdoor play facilities to ensure that all children have access to safe, active play facilities within their local communities, supporting active lifestyles at an early age, including physical skill and social development | Deliver and complete all scheduled projects, including Hendreforgan Skate Park, Giffach Goch; Meadow Street Park, Treforest; Pentwyn Court, Penywaun; and Hendrecafn Park in Penygraig | Mar-20 | Lisa Austin | On Target | |
| Develop and deliver an integrated biodiversity plan for Leisure, Parks and Countryside, including sustainable tree management services, that supports and updates our Local Biodiversity Action Plan | Convene a cross service group and map current provision and priority areas of work | Sep-19 | Dave Batten | Complete | |
| | Finalise the plan and work programme for 2019-21, and commence delivery and monitoring of outcomes | Mar-20 | Dave Batten | On Target | |
| Seek to make improvements in air quality across the County Borough in locations linked to high levels of pollution | In partnership with Public Health Wales and CTUHB, develop a tool to consider air pollution risks and the wider health factors in RCT and determine how this can be used to better inform interventions to improve air quality | Aug-19 | Neil Pilliner | Complete | Use of the Health & Air Pollution Risk Assessment /Area Prioritisation(HAP-RAP) Tool has potentially identified two clusters, one based around Mt Ash/Penrhiwceiber and the other based around Cymmer/Ferndale/Llwynypia & Tylorstown, where air quality improvements may well have the greatest benefit to the community. This information has been included in the 2019 Air Quality Progress Report. |
| | Work with partners to deliver the Air Quality Action Plan, prioritised in order to maximise the health benefits to local communities | Mar-20 | Neil Pilliner | On Target | Awaiting traffic management proposals and costs from Highways to inform a way forward. Potential long term empty properties in vicinity of Air Quality Management Area (AQMA) also identified, to consider as part of package of potential measures. |
| Develop an overarching tree plan for the Council, to include planning for future tree provision on Council owned land, management and maintenance of the existing tree stock, delivery of tree protection and enhancement through the planning process and the integration of the different 'tree related' Council initiatives and actions which are currently in place | Convene a cross service group and map current provision and priority areas of work | Jun-20 | Dave Batten | On Target | |
| | Produce a plan and work programme for 2021-23, and commence delivery and monitoring of outcomes | Jun-21 | Dave Batten | On Target | |

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| Council Priority: | PLACE - Creating neighbourhoods where people are proud to live and work |
| Lead Director: | Nigel Wheeler |

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| Challenges and Opportunities linked to this Council Priority | 3. More involved and resilient communities |
| Lead Officer | Paul Mee |

| Actions that will deliver Priority 3 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress | Overall progress on Action |
|--|---|-----------------------|--------------------------------|----------------------|---|
| Work in collaboration with residents, other service areas and third sector partners, to establish community hubs and develop neighbourhood networks that provide integrated service provision at all co-located facilities | Work with partners to implement community hubs at Mountain Ash, Rhondda Fach (Ferndale), Porth Plaza and provide quarterly progress reports to Cwm Taf Community Zone Strategic group during the year | Sep-19 & Ongoing | Wendy Edwards/Nick Kelland | On Target | Visitor numbers at Ferndale and Mountain Ash are exceeding expectations and a wide range of providers are delivering at both venues. Internal designs for Porth Plaza have been developed and 2 funding applications submitted for funding to support developments. |
| | Develop proposals for the phased implementation of further community hubs within the County Borough and report to Cabinet for consideration | Dec-19 | Wendy Edwards/ Syd Dennis | On Target | Porth development in planning. |
| | Expand Neighbourhood Network programme in line with community hub developments | Ongoing | Syd Dennis/Deb Hanney | Complete | Teams recruited and established. |
| | Implement Customer Self-service Kiosk(s) in Hub | Jun-19 | Roseann Edwards/Chris Phillips | Complete | |
| | Mountain Ash – relocate One4aLL into Community Hub | Aug-19 | Roseann Edwards/Chris Phillips | Complete | |
| | Prioritise the development of a further 7 community Hubs and complete project plans for each development | Dec-19 | Syd Dennis/Deb Hanney | On Target | Working in collaboration with a number of third sector and public services. |
| Further develop the RCT Together programme to ensure the successful transfer of Council buildings to community organisations as appropriate | Review and further develop RCT Together to be fully integrated with Community Hub developments | Ongoing | Syd Dennis/Deb Hanney | Complete | Teams recruited and established. |
| | Investigate digital solutions to improve the Expression of Interest/application process | Sep-19 & Ongoing | Syd Dennis/Deb | On Target | Teams recruited increasing capacity. |
| | Promote the Council's Neighbourhood Network and Community Hub approach, providing support and guidance to Community Groups, increasing Community engagement and supporting Community development | Ongoing | Syd Dennis/Deb Hanney | On Target | A number of consultation and engagement events have been undertaken to date in relation to Community Hub developments in Porth, Ferndale and Mountain Ash. No further development since Qtr 1, |
| Prevent homelessness by maintaining current housing arrangements where possible or by sourcing affordable alternative accommodation. Working with trusted partner organisations to find suitable accommodation, and providing clients with the most appropriate Housing related advice to sustain tenancies over the long term | Develop and implement Homelessness Delivery Plan to ensure implementation of Homelessness Strategy 2018-22 - Establish working group to formulate Delivery Plan - Monitor Delivery Plan against key milestones | Jun-19 | Cheryl Emery | Target Missed | Due to other work priorities arising from the review of the service, this has not progressed as planned. Progress is anticipated in quarter 3. Revised delivery date Dec-19. |
| | Review and evaluate performance data from 2018/19 in relation to commissioned projects including: 'The Resilience Project' - Merthyr and the Valley Mind; 'Financial Project' - Pontypridd CAB; 'The Emphasis Project' - Llana; 'Streetsmart' - Adref; 'Target Hardening Care and Repair' and 'Housing and Mental Health' - Gofal, 'Step by Step' - Merthyr and the Valley Mind and the 'Homelessness Intervention Project' (HIP) - Rhondda Housing Association | May-19 | Cheryl Emery | Complete | Review was completed and projects recommissioned with revised service level agreements (SLAs) where necessary, based on key findings. |
| | Consider findings of review of the above HIP and use this to inform future commissioning decisions for 2020-21 | Sep-19 | Cheryl Emery | Complete | Review completed with findings discussed with staff. |
| | Finalise process to record project provider outcomes on all homelessness cases via Abris to allow effective and consistent monitoring | Apr-19 Revised Feb-20 | Cheryl Emery | On Target | Awaiting confirmation of funding for an updated Homelessness Module. This will be undertaken with a number of other local authorities and if successful the new module will be implemented early in the new year. |

| Actions that will deliver Priority 3 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress | Overall progress on Action |
|--|--|---------------|--------------------------------|---------------|---|
| Support residents with current and emerging housing requirements ensuring safe, accessible, vibrant housing within the County Borough | <u>Private Rented Sector Housing</u> Develop a Private Rented Sector Strategy for RCT to plan for a long term, sustainable relationship with private landlords | Jul-19 | Neil Pilliner & Cheryl Emery | Target Missed | Working with Housing Strategy to review role to take forward the Private Rented Sector Strategy. This will include working with the Tyfu Tai Cymru (Chartered Institute of Housing Cymru) to take forward recommendations of their report 'Private Renting and Mental Health'. Delays in anticipated progress have been impacted by changes in the Housing Strategy Team. Revised delivery date Dec-19. |
| | <u>Empty Properties</u> Agree pro-active inspection programme to visit long term empty properties identified in the Empty Property Strategy 2018 | Jul-19 | Neil Pilliner | Complete | |
| | Take any necessary enforcement action for empty property disrepair and/or provide advice to owners regarding re-use of the property | Mar-20 | Neil Pilliner | Complete | Enforcement action is being taken and appropriate advice provided where necessary. Enforced sales provisions being utilised with aim of bringing properties back in to beneficial use. |
| | <u>Housing Services</u> Review current customer evaluation processes and recommend any improvements | Jul-19 | Cheryl Emery | Complete | Research by Housing Strategy has identified improvements to customer service for frontline housing services. These will inform the improvements to be made to customer evaluation. |
| | Implement any agreed improvements, and devise reporting format and frequency | Sep-19 | Cheryl Emery | Complete | A client questionnaire has been developed for Homefinder and for users of our homelessness service. |
| | <u>Housing Allocation Scheme</u> Monitor impact of Housing Allocation Scheme changes at 'Homefinder Steering Group' with partners on a quarterly basis | Mar-20 | Cheryl Emery | On Target | Monitoring arrangements in place and discussed with the Common Housing Register Steering Group. The recently implemented 'Former Tenant Debt Policy' is currently being monitored in terms of the financial impact on homeless clients with a focus on discharge of duty and time spent in temporary accommodation. |
| | Evaluate the 'Homefinder' process and register to ensure it meets the needs of disabled people and those with protected characteristics | Mar-20 | Cheryl Emery | On Target | Initial meeting arranged with Equalities Team to agree future monitoring arrangements. |
| Improve collaborative working with all internal and external partners to improve service efficiencies and promote early prevention | Develop further drop in sessions with partners to make it easier for clients to access timely advice – Probation, Women's Aid, Children's Services, DWP | Dec-19 | Cheryl Emery | On Target | Staff to receive mobile devices week commencing the 14th October 2019. Surgeries commenced with Probation and the Community Rehabilitation Company (CRC) with all appointments for clients with an offending background held in the Probation Offices. |
| | Establish and attend contact points for Veterans and their families through Veterans Advice Service RCT, Merthyr and Vale of Glamorgan | Jun-19 | Roseann Edwards/Chris Phillips | Complete | |
| Maintain and develop a programme of community engagement within the theatres and on an outreach basis and deliver a high quality, balanced, exciting and thought provoking programme | Produce an RCT Theatres Co-production Plan of work created with and for our communities, particularly children, young people and their families, involving companies and artists in residence at the Creative Hub in the Park & Dare Theatre | Mar-20 | Caroline O'Neil/Angela Gould | On Target | Working co-production plan created as part of the Arts Council for Wales (ACW) Artistic Business Plan submission. |
| Bryn Pica Eco Park Development - turning rubbish into resources through the use of waste materials produced on site to generate heat and energy | Progress the first phase of Bryn Pica Eco Park - Secure available technology to process three targeted material groups: rigid plastics, absorbent hygiene products (AHPs) including nappies and waste paint | Mar-20 | Lee Foulkes | On Target | Site works commencing on 21st October 2019. Revisions to the outline plan completed with value engineering savings. Business case updated and issued to Welsh Government as a funding bid. |

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| Council Priority: | PLACE - Creating neighbourhoods where people are proud to live and work |
| Lead Director: | Nigel Wheeler |

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| 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 | Responsible Officer | Progress | Overall progress on Action |
|---|---|----------------------|-------------------------------|-----------------|--|
| Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow | Continue construction of the Mountain Ash Cross Valley Link | Mar-20 | Andrew Stone | On Target | Main beam lift completed. Works Ongoing |
| | Complete construction of the Pont Rhondda Bridge (delayed due to the original contractor going into administration) | Nov-19 | Andrew Griffiths | On Target | Works ongoing and currently programmed for completion in December 2019. |
| | Commence construction of St Albans Bridge renovation works | Oct-19 | Andrew Griffiths | Complete | Advance statutory undertakers works for bridge construction commenced in September 2019. |
| | Complete detailed design of A4119 dualling | Mar-20 | Andrew Stone | On Target | Detailed design ongoing. Bat issues are being resolved and discussions with South Wales Fire and Rescue Service over realigned entrance are ongoing. |
| | 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-20 | Andrew Griffiths | On Target | Ongoing at various locations. |
| | Complete Design and Construction of the Roundabout Improvement works at 'Asda' Roundabout Aberdare | Mar-20 | Andrew Stone/Andrew Griffiths | On Target | |
| | Implement a programme of works (subject to funding) to promote a strategic bus corridor along the A4119, in partnership with Welsh Government, to reduce travel time and promote use of public transport - ongoing | Mar-20 | Andrew Stone | On Target | |
| | Complete Construction of the Roundabout Improvement Works at Gwaun Miskin on the A473 | Oct-19 | Andrew Stone | Complete | |
| 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 | Complete the Construction of Pontyclun Safe routes | Jan-20 | Andrew Stone | On Target | |
| | Commence construction of Llantrisant Community Route Phase 2. Subject to land agreement | Oct-19 | Andrew Stone | On Target | Land agreement completed and currently on site. |
| | Replacement of the Bridge over the Nant Cae Dudwg on the Taff Trail | Nov-19 | Andrew Stone | On Target | On site and construction ongoing |
| As Lead Local Flood Authority, carry out the requirements of the Flood Risk Regulations 2009 (FRR) and the Flood and Water Management Act 2010 | As part of the required Flood Risk Regulations 2009 (Section 24) review the Flood Hazard Maps produced by Natural Resources Wales | Jun-19 | Owen Griffiths | Complete | |
| | Report on the progress against the objectives within the Local Flood Risk Strategy | Mar-20 | Owen Griffiths | On Target | Data collection ongoing to support the year end review |
| | <u>Develop the Register and record of significant Flood risk Assets to improve the management of flood risk within the county borough</u> Provide a year end report on the number of assets recorded and condition of assets inspected | Mar-20 | Owen Griffiths | On Target | 139 New Assets recorded and a further 97 assets inspected |
| | <u>Flood Warning/Information</u> Install and establish three additional Rainfall Sensors that provide a wider geographical coverage of the whole of the County Borough. The data provided by the additional stations will be used to provide a full geographical coverage which will be used to better inform the understanding of local flood risk | Oct-19 | Owen Griffiths | On Target | |
| | Produce a Year end Hydrological Report based on the monitoring equipment placed within the authority (supported by the above); the outcome of which will identify seasonal and geographical differences associated to rainfall patterns to better inform the understanding of local flood risk and support the prioritisation of further investigations | Mar-20 | Owen Griffiths | On Target | |

| Actions that will deliver Priority 4 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress | Overall progress on Action |
|---|---|-----------------------|--|-----------|--|
| Collaborate with other local authorities, industry partners and funding agencies to deliver the most sustainable, integrated and effectively scheduled network of passenger transport services | Involving the community transport organisations, review their plans and allocate the Council's community transport funding accordingly to ensure the continued development of an alternative and sustainable integrated responsive transport network for the longer term that prevents social exclusion | Aug-19 | Charlie Nelson / Sue Jones / Antony Richardson | Complete | |
| Collaborate and contribute to the regional and Wales-wide discussions with the Welsh Government on mechanisms for the long term funding of bus services, issuing of concessionary bus passes and the reimbursement of concessionary travel | Work collaboratively with Transport for Wales to re-issue concessionary smartcards, and progress a more integrated and centralised portal for the issuing of concessionary bus passes in a manner that is accessible for all and prevents social exclusion | Dec-19 | Charlie Nelson / Sue Jones | On Target | The South East Wales Concessionary Pass Re-issue Working Group, established by Transport for Wales to manage the re-issue of concessionary smartcards within the region met on 2/4/19, 7/5/19, 6/6/19, 5/7/19, 7/8/19 and 24/9/19. Centralised portal similar to that used for the issuing of young person's discount card is being used, with consistent guidance on how to deal with eligibility. Enhanced fraud identification measures and centralised reimbursement are being developed as part of the wider project. |
| Programme and seek funding for longer term transport related capital infrastructure projects, such as Active Travel, park and ride/share, public transport, road safety, road improvement and safe routes in communities schemes | Prepare funding bids as approved by Cabinet to Welsh Government, City Deal and other funding agencies that meet the Environment Act (Wales) 2016 and have Business Cases prepared as guided by the seven well-being goals of the Well-being of Future Generations (Wales) Act 2015 | Jan-20 or as directed | Charlie Nelson / Jessica Lonergan | On Target | Reviewed and assessed bids that did not receive funding in 2018/19 and determined whether to re-submit. This will be undertaken in conjunction with an assessment of those projects within the #RCT Invest Making Better Use Programme that could be externally funded together with the level of additional work required. |
| Monitor the continual development of alternative fuelled vehicles and legislation governing carbon reduction | Attend seminars and open days advertising the latest in market developments in alternative fuelled vehicles | Mar-20 | Julie Waites | On Target | Attended a Future Generations seminar in September that focussed on transport in Wales. |
| | Arrange demonstrations of alternative fuelled vehicle where possible and assess their feasibility and suitability for Council operational needs | Mar-20 | Julie Waites | On Target | Further vehicle demos are awaited. A 100% electric car has been introduced into the fleet. |
| | Work collaboratively with other organisations (where possible) to explore alternative fuelled vehicle opportunities | Mar-20 | Julie Waites | On Target | |
| 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 | <u>Recycling participation</u> Using relative intelligence, identify areas of low recycling to target for awareness raising | Mar-20 | C Evans | On Target | During quarter 2 the Awareness Team completed door knocking in the Hirwaun area. At the end of the campaign 86.6% pf residents participated in dry recycling and 65.3% participated in food waste recycling. |
| | Undertake door-knocking exercises to ensure residents are participating in recycling | Mar-20 | C Evans | On Target | |
| | Monitor recycling participation and target non participating properties | Mar-20 | C Evans | On Target | |
| | <u>Recycling information and promotion</u> Ensure the Council website waste pages are accurate and contain timely information including the A-Z recycling guide pages | Mar-20 | N Jones | On Target | Customer satisfaction surveys undertaken during Recycle Week (23-29 September). Results will be reported in Qtr 3. |
| | Collaborate with local supermarkets to take part in promotional events | Mar-20 | C Evans | On Target | The Awareness Team held trailer days during Recycle Week |
| | Provide comprehensive schools and council buildings with up to date recycling information to prevent contamination | Mar-20 | N Jones | On Target | Ongoing with Qtr 2 focus in Heol Y Celyn Primary School as part of the 'Rhyd Recycle Rescue' campaign. |
| | Undertake customer satisfaction surveys to improve our service provision | Mar-20 | C Evans | On Target | Customer satisfaction surveys undertaken during Recycle Week, results will be reported in quarter 3. |

| Actions that will deliver Priority 4 | Milestones/Sub Actions that will help to achieve overarching Action | Delivery Date | Responsible Officer | Progress | Overall progress on Action |
|---|--|--------------------|---------------------|---|--|
| 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 | <u>Service provision</u> Provide residents and businesses with appropriate equipment to recycle correctly preventing non-recycling and e.g. bins, bags, etc. | Mar-20 | N Jones | On Target | All bin and bag deliveries up to date. |
| | Continue to monitor the number of council distribution points and local recycling bank facilities | Mar-20 | N Jones | On Target | List of banks and distribution points reviewed and website updated. |
| | Review the trial of trade food waste collections from existing trade waste customers | Dec-19 | N Jones | On Target | Ongoing with disappointing take-up from existing business customers to date. |
| | Review collection methods in secondary schools and Council Buildings | Mar-20 | N Jones | On Target | |
| | <u>Minimising waste and preventing contamination</u> Attend public events to raise awareness and involve residents in initiatives to encourage recycling | Mar-20 | C Evans | On Target | During quarter 2 the Awareness Team continued to attend events in RCT e.g. Big Welsh Bite, Ynysybwl Festival and held trailer days during Recycle Week in September. |
| | Promote arrangements for non- kerbside recyclable items e.g. textiles, electrical and electronic items | Mar-20 | N Jones | On Target | Ongoing with Qtr 2 focus on social housing providers in particular upper Rhydyfelin with Newydd Housing. |
| | <u>Communal bin collection points</u> Collaborate and agree with the six social landlords, to identify problem communal bin collection points in terms of poor recycling participation and high fly tipping | Apr-19 and Ongoing | N Jones | On Target | Ongoing with quarter 2 focus in Rhydyfelin with Scrutiny Committee and Newydd Housing. Community Engagement event completed with local issues identified. |
| | Complete a consultation and involvement activity in Rhydyfelin with residents and Newydd Housing Association to gain opinions on how recycling and the use/layout of communal bin collection points can be improved upon | Aug-19 | N Jones | Complete | Community engagement event on 3rd July with Scrutiny members and Newydd Housing. |
| | Propose trial recommendations to working group to increase recycling participation of residents using communal bin collection points. Working group will submit final recommendations to Scrutiny and Cabinet | Oct-19 | N Jones | On Target | |
| | Utilise enforcement powers available to the Council and landlords to manage communal bin collection points | Feb-20 | T Jones | On Target | Will be revisiting Rhydyfelin following results of survey/awareness day. |
| | Complete the operational trial at the agreed communal bin collection points and prepare and submit feedback and recommendations to Scrutiny | Mar-20 | N Jones | On Target | |
| Following approval from Scrutiny, implement final operational recommendations made by Public Services Scrutiny Committee | Apr-20 | N Jones | Complete | Report supported by Scrutiny in September 2019. | |
| Continue to raise awareness in schools, residents and community groups on environmental issues, including dog fouling, fly tipping and littering | <u>Enforcement and prevention</u> Raise awareness & use enforcement to assist and support with education and Fixed Penalty Notice (FPN) actions including: - Attending regular PACT meetings with Community Groups, residents and local PCSO's. - Meet with local schools and Community Groups regarding the personal and environmental issues caused by dog fouling. - Arrange a schedule of presentations to Infant, Junior and Comprehensive schools. | Mar-20 | T Jones | On Target | Dog fouling team continue to advise public on issues of dog fouling. Also Keep Wales Tidy are undertaking a nationwide campaign in 19/20 on health issues relating to dog fouling - anticipated launch in January 2020. Schools visited on an "as and when" basis. Education centre at Bryn Pica opened (24th Sept 2019) so will take most of school visits away from enforcement. |
| Ensure that residents dispose of their waste correctly abiding by their legal duty of care as part of the Environmental Protection Act 1990, and using the Council's enforcement powers to hold culprits to account where necessary | Undertake targeted enforcement exercises in problem areas e.g. PSPO's for dog fouling | Mar-20 | T Jones | On Target | Ongoing patrols to target problem areas are undertaken 7 days a week and vary in times between 6am and 8pm. |
| | Continue to report offenders on 'Who Done It' web page, involving RCT residents in the identification of perpetrators | Mar-20 | T Jones | On Target | Ongoing but looking at 're-publicising' webpage in 19/20 due to drop off in reports. Also adding pictures of fly tipping of unusual items to the website. |
| | Continue to review mobile technology for quicker responses for cleansing issues, councillor requests and resident queries | Mar-20 | T Jones | On Target | Requests for service are now delivered to the Enforcement Team electronically through the CRM (Customer Relationship Management) system. Fly tipping cases will also start to be produced electronically to further improve the efficiency of operations. |
| | Continue to deploy surveillance equipment (CCTV) in hot-spot areas | Mar-20 | T Jones | On Target | Ongoing looking into different cameras to maximise our efforts to target illegal waste disposal. |

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| 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 | 2017/18 | 2018/19 | | 2019/20 | | Comments |
|---------|--|---------|-------------------|--------|---------|----------------|----------------|
| | | Actual | All Wales Average | Actual | Target | Actual (Qtr 2) | |
| LACP005 | Gross Revenue Expenditure (£) on Council Tax Benefits & Administration per head of population** | 8 | N/A | 8 | N/A | N/A | Reported Qtr 3 |
| LACP004 | The level of Council Tax increase | 2.25 | N/A | 3.3 | 3.6 | 3.6 | |
| LCSC308 | % of customer interaction via the web and mobile devices | 85.2 | N/A | 87.8 | >80% | 88.4 | |
| LCSC401 | % of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks | 82.2 | N/A | 88.5 | >80% | 86.3 | |
| LCSC206 | % enquiries resolved at first point of contact based on customer view - One4aLL centres | 97.7 | N/A | 97.8 | >95% | 97.8 | |
| LCSC110 | % of enquiries resolved at first point of contact based on customer view - telephone, daytime service | 94.3 | N/A | 97.8 | >90% | 92.2 | |
| LCSC309 | % enquiries resolved at first point of contact based on customer view - website/e-access | 86.5 | N/A | 87.8 | >80% | 88.3 | |
| LEST001 | % Reduction in the occupied office accommodation floor space across the Council (m2) | 14.05 | N/A | 22.26 | 25.00 | N/A | Reported Qtr 4 |

Key:

| | | | |
|--|---|-------------------------------------|---------------------------------|
| Within Top Quartile performance for all of Wales | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within Bottom Quartile performance for all of Wales | | | |

Bolded PIs denote that an existing Corporate Plan high

** reported a year in arrears

Measures that are 'Not on Target' at Quarter 2 2019/20

| Priority | PI Ref | Performance Measure | 2017/18 | 2018/19 | | 2019/20 | | Comment |
|----------------------------------|--------------------------|--|-------------------------|-------------------------|------------------------|------------------------------|--------|--|
| | | | (Academic Year 2016/17) | (Academic Year 2017/18) | | (Academic Year 2018/19) | | |
| | | | Actual | Actual | Wales Average | Annual Target | Actual | |
| Economy | LEDU218 | % attendance at PRU/EOTAS provision | 78.6 | 80.2 | N/A | >80.2 | 74.12 | Due to differing return dates for Primary and Secondary - this figure comprises of Ty Gwyn, home tuition and group tuition to 24/05/19 and year round attend Centre. Ty Gwyn attendance was particularly poor this year and therefore led to the missed target. Focused work took place at Ty Gwyn last year and will continue this year. |
| Economy | LCAP011 | Number of NEET (Not In Education, Employment or Training) young people entering employment upon leaving the 'Inspire2Work' programme | 24 | 50 | N/A | 40 (Annual Target 72) | 27 | This measure is currently subject to regional review which is anticipated to reduce the output targets. |
| Economy | LCAP013 | Number of NEET young people gaining a qualification upon leaving the 'Inspire2Work' programme | 97 | 106 | N/A | 80 (Annual Target 168) | 18 | This measure is currently subject to regional review which is anticipated to reduce the output targets. |
| Economy | LCAP030 NEW | No. of people completing a work placement with an employer – Communities for Work Plus | N/A | N/A | N/A | 50 (Annual Target 100) | 44 | Work placement numbers have increased in Qtr 2 and expecting to meet target by the end of the year. |
| People | LSCA014 | % of clients choosing their own service providers through Direct Payments | 14.67 | 16.1 | N/A | 16.7 | 15.15 | Overall, the number of people in receipt of direct payments has increased during the year to date by 12 and this is higher than the target increase for the whole year. The level increase is lower than the overall increase in the number of people receiving services; hence the lower performance than targeted. Performance will continue to be monitored. |
| People | PAM025 Measure 19 | The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+ | 1.88 | 3.43 | Awaiting Wales Average | 2.80 | 3.48 | There are 68 reported delays over the year to September 2019, and whilst performance is lower than 2018/19 it remains above the Welsh average. Pressure on home care services and dementia nursing remains high along with an increase in cases that require referral to the Court of Protection to confirm ongoing care (particularly placement into a care home when the person is firmly stating they want to return home) and as a consequence this continues to have an adverse impact on the number of people awaiting commencement of a care package. Performance will continue to be closely monitored. |
| People | LLCS014 | No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 where the visitor is participating in physical activity. | 12,218 | 9,438 | N/A | 5,000 (Annual Target 10,000) | 4,749 | Reduced usage in August across all Leisure Centres have brought the figures down for quarter 2, this is mainly due to school usage throughout the summer. |
| People | LPPN156 | % of domestic violence clients reporting no abuse experienced in the past month/since Intake | 55 | N/A | N/A | 70 | 51.52 | Further work has been completed during Quarter 2 in respect of the data that informs this PI following the performance outcome for Quarter 1. It should be noted that performance outcomes vary dependent on the type of abuse experienced. As a result of the complexity of some abusive behaviours and the need to apply different types of interventions which will successfully prohibit further abuse over differing timescales, there can be significant variables in performance outcomes by abuse type. The individual performance outcomes based on abuse typology are: No physical abuse 77% No sexual abuse 90% No Harassment & Stalking 53% No Jealous or Controlling Behaviour 69%. |
| People | LSCC101 | % of children & young people requiring intervention from statutory services | 23.5 | 30.6 | N/A | 30 | 42.37 | Performance has improved since Qtr 1 but still not achieving target. This indicator will be monitored throughout 2019/20. |
| People | Measure 27 SSOF27 | % of re-registrations of children on Local Authority CPR | 8.10 | 6.72 | Awaiting Wales Average | 6.72 | 9.53 | The number of children on the CP register has decreased over the last 12 months which is positive but there has also been an increase in the number of re-registrations which means we haven't achieved target this quarter. It will continue to be closely monitored via the Cwm Taf Safeguarding Children's Board. |
| People | Measure 34a SSOF34a | % of all care leavers who are in education, training or employment (EET) at 12 months after leaving care | 40.7 | 42.6 | Awaiting Wales Average | 50 | 44.68 | Performance has improved since year end but still not meeting target. 26 out of 47 young people were not in EET 12 months after leaving care. 17 YP are currently in education, training or employment. 3 YP are not consistently engaging with the 16+ Team. 5 YP have been in and out of Police custody and 1 YP is an unaccompanied asylum seeker currently in employment at present. |
| People | Measure 34b SSOF34b | % of all care leavers who are in education, training or employment at 24 months after leaving care | 49 | 36.4 | Awaiting Wales Average | 50 | 37.5 | Performance has improved since year end but still not meeting target. 25 out of 40 young people were not in EET 24 months after leaving care. 13 YP are currently in education, training or employment. 3 YP are not consistently engaging with the 16+ Teams. 3 YP have since found employment and are starting work. 5 YP are full time in education, training or employment. |
| Other National Indicators | PAM028 Measure 24 | % of child assessments completed on time | 93 | 97 | Awaiting Wales Average | 98 | 87.88 | Performance has dropped since year end and will be monitored throughout 2019/20. 331 assessments were not completed within timescales during Apr-Sep (61%) were cases assessed by our Enquiry & Assessment Teams. Staffing issues in EAT during the period resulted in a degree of delay in relation to the allocation of cases. The staffing issues have now been addressed & performance will be monitored going forward across all teams. A review of the process for measuring the timeliness of assessments is underway and is appropriately recorded. |

Bolded PIs denote that an existing Corporate Plan high level measure

Other National Performance Measures

| PI Ref | Performance Measure | 2017/18 | | 2018/19 | | 2019/20 | | Comment |
|----------------------|--|---------|--------|------------------------|--------|----------------|--|---------|
| | | Actual | Actual | All Wales Average | Target | Actual (Qtr 2) | | |
| PAM018 | % of all planning applications determined in time | 90 | 91 | 87.97 | 92 | 94 | | |
| PAM019 | % of planning appeals dismissed | 50 | 67 | 67.25 | 66 | 82 | | |
| PAM021 LTHS012b | % of Principal B Roads in overall poor condition | 6.2 | 6.5 | 4.47 | 6.1 | N/A | Reported in Qtr 3 | |
| PAM022 LTHS012c | % of Principal C Roads in overall poor condition | 6.2 | 3.0 | 14.01 | 3.5 | N/A | Reported in Qtr 3 | |
| PAM023 PPN009 | % of food establishments which are broadly compliant with food hygiene standards | 93.75 | 93.95 | 95.69 | 94.50 | 95.1 | | |
| PAM028 Measure 24 | % of child assessments completed on time | 93 | 97 | 88.9 | 98 | 87.88 | Performance has dropped since year end and will be monitored throughout 2019/20. 331 assessments were not completed within timescales during Apr-Sep 19 and of these 202 (61%) were cases assessed by our Enquiry & Assessment Teams. Staffing issues in EAT during the period resulted in a degree of delay in relation to the allocation process which has impacted on our performance this quarter. The staffing issues have now been addressed & performance will be monitored going forward across all teams. In addition, as part of developing the arrangements around the Resilient Families Service (RFS), a review of the process for measuring the timeliness of assessments is underway to ensure performance is appropriately recorded. | |
| PAM029 / SCC004 | % of children looked after on 31 March who have had three or more placements during the year * | 7.4 | 5.2 | 9 | 6 | 4.62 | | |
| PAM045 | No. of new homes created as a result of bringing empty properties back into use | N/A | N/A | Awaiting Wales Average | 5 | N/A | Reported in Qtr 4 | |
| PAM036 | No. of additional affordable housing units delivered per 10,000 households - NEW | N/A | 4 | Awaiting Wales Average | 6 | N/A | Reported in Qtr 4 | |
| PAM040 | % of quality Indicators (with targets) achieved by the library service - NEW | N/A | 55 | Awaiting Wales Average | 65 | 80 | | |
| PAM033 | % of pupils assessed in Welsh at the end of the foundation phase | N/A | 18.49 | Awaiting Wales Average | 19.7 | N/A | PI will now be reported in Qtr 3, not Qtr 2 as originally stated. | |
| PAM034 | % of year 11 pupils studying Welsh (first language) | N/A | 0 | Awaiting Wales Average | 19 | N/A | Reported in Qtr 3 | |
| PAM/041 | % of National Exercise Referral Scheme (NERS) clients who completed the exercise programme | N/A | 55 | Awaiting Wales Average | 50 | 65 | | |
| PAM/042 | % of NERS clients whose health had improved on completion of the exercise programme | N/A | 100 | Awaiting Wales Average | 95 | 100 | | |
| PAM/044 (New) | Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees | N/A | N/A | N/A | N/A | N/A | Baseline year - No target set. Reported in Qtr 4 | |
| PAM001 CHR002 | The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence | N/A | N/A | Awaiting Wales Average | N/A | N/A | Not reported - insufficient assurance that the Council's information fully complies with the national definition | |

Footnote

* - % of children looked after on 31 March who have had three or more placements during the year - the Council's 2018/19 year-end Performance Report reported performance as 6.2%. Further to year-end validation processes, performance for 2018/19 has been amended to 5.2%.

Key:

| | | | |
|--|---|--|---------------------------------|
| Within Top Quartile performance for all of Wales | Performance met or exceeded target | Performance within 5% of the target | Performance below target |
| Within Bottom Quartile performance for all of Wales | | | |

QUARTER 2 2019/20 TARGET ANALYSIS - SUMMARY

Section 5f

| | Theme | Total No. of PIs | Better | % | Worse | % | Same | % | N/A | % |
|---|--------------------|------------------|-----------|------------|---------------|------------|---------------------|------------|-----------|------------|
| 2019/20 Target compared to 2018/19 Actual | TOTAL | 114 | 39 | 34% | 37 | 32% | 17 | 15% | 21 | 18% |
| | Economy | 51 | 15 | 29% | 15 | 29% | 9 | 18% | 12 | 24% |
| | People | 23 | 12 | 52% | 3 | 13% | 5 | 22% | 3 | 13% |
| | Place | 16 | 2 | 13% | 9 | 56% | 3 | 19% | 2 | 13% |
| | LWOM | 8 | 1 | 13% | 6 | 74% | 0 | 0% | 1 | 13% |
| | Other National PIs | 16 | 9 | 56% | 4 | 25% | 0 | 0% | 3 | 19% |
| 2019/20 Target compared to 2018/19 Target | TOTAL | 114 | 30 | 26% | 22 | 19% | 28 | 25% | 34 | 30% |
| | Economy | 51 | 16 | 31% | 11 | 22% | 8 | 16% | 16 | 31% |
| | People | 23 | 5 | 22% | 7 | 30% | 3 | 13% | 8 | 35% |
| | Place | 16 | 4 | 25% | 1 | 6% | 8 | 50% | 3 | 19% |
| | LWOM | 8 | 1 | 13% | 1 | 13% | 5 | 63% | 1 | 13% |
| | Other National PIs | 16 | 4 | 25% | 2 | 13% | 4 | 25% | 6 | 38% |
| | Theme | Total No. of PIs | On Target | % | Not on Target | % | Within 5% of Target | % | N/A | % |
| 2019/20 Actual compared to Target | TOTAL | 114 | 37 | 32% | 13 | 11% | 7 | 6% | 57 | 50% |
| | Economy | 51 | 5 | 10% | 4 | 8% | 3 | 6% | 39 | 76% |
| | People | 23 | 12 | 52% | 8 | 35% | 3 | 13% | 0 | 0% |
| | Place | 16 | 7 | 44% | 0 | 0% | 1 | 6% | 8 | 50% |
| | LWOM | 8 | 6 | 75% | 0 | 0% | 0 | 0% | 2 | 25% |
| | Other National PIs | 16 | 7 | 44% | 1 | 6% | 0 | 0% | 8 | 50% |
| | Theme | Total No. of PIs | Better | % | Worse | % | Same | % | N/A | % |
| 2019/20 Actual compared to 2018/19 Actual | TOTAL | 114 | 24 | 21% | 22 | 19% | 3 | 3% | 65 | 57% |
| | Economy | 51 | 6 | 12% | 11 | 22% | 0 | 0% | 34 | 67% |
| | People | 23 | 6 | 26% | 5 | 22% | 1 | 4% | 11 | 48% |
| | Place | 16 | 6 | 38% | 1 | 6% | 1 | 6% | 8 | 50% |
| | LWOM | 8 | 1 | 13% | 5 | 63% | 0 | 0% | 2 | 25% |
| | Other National PIs | 16 | 5 | 31% | 0 | 0% | 1 | 6% | 10 | 63% |
| 2019/20 Actual compared to 2018/19 Wales Average - where available | TOTAL | 114 | 9 | 8% | 11 | 10% | 0 | 0% | 94 | 82% |
| | Economy | 51 | 2 | 4% | 2 | 4% | 0 | 0% | 47 | 92% |
| | People | 23 | 3 | 13% | 6 | 26% | 0 | 0% | 14 | 61% |
| | Place | 16 | 2 | 13% | 1 | 6% | 0 | 0% | 13 | 81% |
| | LWOM | 8 | 0 | 0% | 0 | 0% | 0 | 0% | 8 | 100% |
| | Other National PIs | 16 | 2 | 13% | 2 | 13% | 0 | 0% | 12 | 75% |

| Corporate Theme | PI Ref | PI Description | 2017/18 | | | 2018/19 | | | 2019/20 Target Analysis | | | | 2019/20 Actual Analysis | | | |
|-----------------|--------------------|--|----------------|-----------------------|---------------|------------------|-----------------------|--------------------|-------------------------|--|--|--|-------------------------|---|--------------------|--|
| | | | Target | RCT Actual (Year End) | Wales Average | Target | RCT Actual (Year End) | RCT Actual (Qtr 2) | Target | How does the proposed 2019/20 target compare 2017/18 Welsh Average | How does the proposed 2019/20 Target compare to 2018/19 Data | How does the proposed 2019/20 target compare to 2018/19 Target | Qtr 2 | Qtr 2 19/20 Actual Compared to Qtr 2 18/19 Actual | 2018 Wales Average | Compared to 2018/19 Wales Average - where applicable |
| Economy | LPSR103 | No of new affordable homes delivered | 200 | 226 | N/A | 130 | 83 | N/A | 140 | N/A | Better | Better | N/A | N/A | N/A | N/A |
| Economy | LRGN014a | % vacant retail premises in town centres - Porth | <14.0 | 12.0 | N/A | <12.0 | 16 | N/A | 16 | N/A | Same | Worse | 16 | N/A | N/A | N/A |
| Economy | LRGN014b | % vacant retail premises in town centres - Pontypridd | <8.8 | 7.0 | N/A | <7.0 | 11 | N/A | 11 | N/A | Same | Worse | 12 | N/A | N/A | N/A |
| Economy | LRGN014c | % vacant retail premises in town centres - Aberdare | <10.4 | 14.0 | N/A | <14.0 | 13 | N/A | 13 | N/A | Same | Better | 12 | N/A | N/A | N/A |
| Economy | LRGN014d | % vacant retail premises in town centres - Treorchy | <5.8 | 7.0 | N/A | <7.0 | 6 | N/A | 6 | N/A | Same | Better | 8 | N/A | N/A | N/A |
| Economy | LRGN015e | Footfall - Average weekly number of visitors to Pontypridd | N/A | N/A | N/A | N/A | 68,300 | N/A | 67,846 | N/A | Worse | N/A | 61,133 | N/A | N/A | N/A |
| Economy | LRGN015f | Footfall - Average weekly number of visitors to Aberdare | N/A | N/A | N/A | N/A | 41,536 | N/A | 41,315 | N/A | Worse | N/A | 50,052 | N/A | N/A | N/A |
| Economy | LRGN015g | Footfall - Average weekly number of visitors to Porth | N/A | N/A | N/A | N/A | 4,097 | N/A | 4,036 | N/A | Worse | N/A | 3,622 | N/A | N/A | N/A |
| Economy | LRGN015h | Footfall - Average weekly number of visitors to Treorchy | N/A | N/A | N/A | N/A | 10,032 | N/A | 9,990 | N/A | Worse | N/A | 8,708 | N/A | N/A | N/A |
| Economy | LRGN019 | No. of additional housing units provided during the year | 600 | 552 | N/A | 600 | 386 | N/A | 500 | N/A | Better | Worse | N/A | N/A | N/A | N/A |
| Economy | LRGN016 | The stock of registered enterprises/businesses in the Borough | >5,745 | 6,355 | N/A | >6,355 | 8,585 | N/A | >8,585 | N/A | Same | Better | N/A | N/A | N/A | N/A |
| Economy | LRGN017 | The rate of registered enterprises/business births (start ups) | >16.1 (925) | 19.5 (1,240) | 13.7 | >19.5 (1,240) | 34.2 (2,935) | N/A | >34.2 | Better | Same | Better | N/A | N/A | N/A | N/A |
| Economy | LRGN018 | The rate of registered enterprises/business deaths (closures) | <11.7 (670) | 10.9 (690) | 10.4 | <10.9 (690) | 8.9 (765) | N/A | <8.9 | Better | Same | Better | N/A | N/A | N/A | N/A |
| Economy | PAM013N LPSR101 | Total number of empty properties brought back into use per annum | 190 | 204 | N/A | 190 | 213 | N/A | 190 | N/A | Worse | Same | N/A | N/A | N/A | N/A |
| Economy | LPSR102 | Total number of interventions aimed at bringing long terms empty properties back into use. | 400 | 356 | N/A | 400 | 452 | N/A | 400 | N/A | Worse | Same | N/A | N/A | N/A | N/A |
| Economy | PAM013 PSR004 | % Private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year | 5.50 | 5.7 | 5.2 | 5.5 | 7.4 | N/A | 5.5 | Better | Worse | Same | N/A | N/A | 4.65 | N/A |
| Economy | LRGN023 (NEW) | % of new homes delivered by SME developers | N/A | N/A | N/A | N/A | N/A | N/A | NEW BASELINE YEAR | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Economy | LRGN024 (NEW) | % of new homes that are custom built | N/A | N/A | N/A | N/A | N/A | N/A | NEW BASELINE YEAR | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Economy | LRGN022 (NEW) | No. of property enhancements supported in Targeted town centres | N/A | N/A | N/A | N/A | N/A | N/A | 50 | N/A | N/A | N/A | 28 | N/A | N/A | N/A |
| Economy | LRGN021 | Number of direct jobs created and safeguarded in businesses supported through grant programmes. | 100 | 62 | N/A | 60 | 67 | 27 | 40 | N/A | Worse | Worse | 15 | Worse | N/A | N/A |
| Economy | LRGN009 | No. of businesses/ organisations supported through grant support programmes | 90 | 75 | N/A | 75 | 167 | 93 | 150 | N/A | Worse | Better | 76 | Worse | N/A | N/A |

| Corporate Theme | PI Ref | PI Description | 2017/18 | | | 2018/19 | | | 2019/20 Target Analysis | | | | 2019/20 Actual Analysis | | | |
|-----------------|----------------------------------|--|-------------------|-----------------------|---------------|-------------------|-----------------------|--------------------|-------------------------|--|--|--|-------------------------|---|--------------------|--|
| | | | Target | RCT Actual (Year End) | Wales Average | Target | RCT Actual (Year End) | RCT Actual (Qtr 2) | Target | How does the proposed 2019/20 target compare 2017/18 Welsh Average | How does the proposed 2019/20 Target compare to 2018/19 Data | How does the proposed 2019/20 target compare to 2018/19 Target | Qtr 2 | Qtr 2 19/20 Actual Compared to Qtr 2 18/19 Actual | 2018 Wales Average | Compared to 2018/19 Wales Average - where applicable |
| Economy | PAM032 | Average Capped 9 score for pupils in year 11 | N/A | N/A | N/A | NEW BASELINE YEAR | 348 | N/A | 350 | N/A | Better | Better | N/A | N/A | 349.52 | N/A |
| Economy | LEDU244 interim national measure | Literacy measure (average score of best grade from any literature or first language Welsh or English GCSEs awarded to a pupil) (NEW) | N/A | N/A | N/A | N/A | N/A | N/A | NEW BASELINE YEAR | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Economy | LEDU245 interim national measure | Numeracy measure (average score of best grade from Mathematics or Mathematics – numeracy GCSE awarded to a pupil) (NEW) | N/A | N/A | N/A | N/A | N/A | N/A | NEW BASELINE YEAR | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Economy | LEDU246 interim national measure | Science measure (average score of best grade from a science GCSE awarded to a pupil) (NEW) | N/A | N/A | N/A | N/A | N/A | N/A | NEW BASELINE YEAR | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| 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) ² | 96.7 | 94.7 | 94.4 | 94.7 | 94.7 | N/A | 94.7 | Better | Same | Same | N/A | N/A | 95 | N/A |
| Economy | PAM006 EDU017 | % of Year 11 pupils achieving 5 GCSEs at grades A*-C, or equivalent, including English or Welsh first language and Maths | 59.0 | 49.8 | 54.8 | 55.0 | 53.1 | N/A | 55.1 | Better | Better | Better | N/A | N/A | 53.10 | N/A |
| Economy | LEDU243 | % of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics | 34.0 | 24.2 | 28.6 | 30 | 28 | N/A | 30 | Better | Better | Same | N/A | N/A | 28 | N/A |
| Economy | PAM007 EDU016a | % of pupil attendance in primary schools | 95.3 | 94.7 | 94.9 | 95.4 | 94.2 | 94.24 | 95.1 | Better | Better | Worse | 94.3 | Better | 94.58 | Worse |
| Economy | PAM008 EDU016b | % of pupil attendance in secondary schools | 94.3 | 93.6 | 94.1 | 94.3 | 93.0 | 93.03 | 94.1 | Same | Better | Worse | 92.9 | Worse | 93.85 | Worse |
| Economy | LEDU218 | % attendance at PRU/EOTAS provision | N/A | 78.6 | N/A | 78.9 | 80.2 | 80.20 | >80.2 | N/A | Same | Better | 74.12 | Worse | N/A | N/A |
| Economy | LEDU506 | % difference in the attendance of FSM / non FSM pupils in primary schools | <2.6 | 2.3 | N/A | <2.6% | 2.74 | 2.74 | <2.3 | N/A | Better | Better | 2.2 | Better | 3.0 | Better |
| Economy | LEDU507 | % difference in the attendance of FSM / non FSM pupils in secondary schools | <4.5 | 4.9 | N/A | <4.5% | 5.31 | 5.31 | <5.0 | N/A | Better | Worse | 4.8 | Better | 5.1 | Better |
| Economy | LEDU409a | No. of fixed term exclusions per 1,000 pupils in Primary schools | 12.91 | 14.2 | N/A | 14.2 | 18.04 | 18.04 | 19.6 | N/A | Worse | Worse | 20.14 | Worse | N/A | N/A |
| Economy | LEDU409b | No. of fixed term exclusions per 1,000 pupils in Secondary schools | 98.4 | 95.7 | N/A | 95.7 | 108.29 | 108.29 | 159.6 | N/A | Worse | Worse | 126.6 | Worse | N/A | N/A |
| Economy | LEDU410c | Average No. of days lost through fixed term exclusions (All Schools) | 2.2 | 2.1 | N/A | 2.07 | 1.93 | 1.93 | 2.16 | N/A | Worse | Worse | 2.00 | Worse | N/A | N/A |
| Economy | PAM046 | % of Year 11 leavers not in education, training or employment (NEET) | N/A | N/A | 1.6 | 1.0 | 1.9 | N/A | 1.0 | Better | Better | Same | N/A | N/A | 1.60 | N/A |
| Economy | LEDU225 | % 18 year olds (Yr 11) leaving school who are known not to be in education, training or employment (NEET) | 4.0 | 2.6 | 2.6 | 2.5 | 2.9 | N/A | 1.5 | Better | Better | Better | N/A | N/A | N/A | N/A |
| Economy | LCAP011 | Number of NEET young people entering employment upon leaving the Inspire 2 Work programme | NEW BASELINE YEAR | 24 | N/A | 65 | 50 | 47 | 72 | N/A | Better | Better | 27 | Worse | N/A | N/A |
| Economy | LCAP013 | Number of NEET young people gaining a qualification upon leaving the Inspire to work programme | NEW BASELINE YEAR | 97 | N/A | 147 | 106 | 153 | 168 | N/A | Better | Better | 18 | Worse | N/A | N/A |
| Economy | LCAP014 | Number of economically inactive, or unemployed, adults entering employment as a result of CfW intervention | NEW BASELINE YEAR | 47 | N/A | 48 | 50 | 29 | 168 | N/A | Better | Better | 20 | Worse | N/A | N/A |
| Economy | LCAP015 | Number of economically active, or unemployed, adults gaining a qualification as a result of CfW intervention | NEW BASELINE YEAR | 96 | N/A | 192 | 242 | 187 | 192 | N/A | Worse | Same | 128 | Worse | N/A | N/A |
| Economy | LCAP010 | Number of NEET young people entering employment upon leaving the CfW programme | NEW BASELINE YEAR | 49 | N/A | 96 | 57 | 26 | 220 | N/A | Better | Better | 51 | Better | N/A | N/A |

| Corporate Theme | PI Ref | PI Description | 2017/18 | | | 2018/19 | | | 2019/20 Target Analysis | | | | 2019/20 Actual Analysis | | | |
|-----------------|---------------------|--|-------------------|-----------------------|---------------|---------|-----------------------|--------------------|-----------------------------|--|--|--|-------------------------|---|--------------------|--|
| | | | Target | RCT Actual (Year End) | Wales Average | Target | RCT Actual (Year End) | RCT Actual (Qtr 2) | Target | How does the proposed 2019/20 target compare 2017/18 Welsh Average | How does the proposed 2019/20 Target compare to 2018/19 Data | How does the proposed 2019/20 target compare to 2018/19 Target | Qtr 2 | Qtr 2 19/20 Actual Compared to Qtr 2 18/19 Actual | 2018 Wales Average | Compared to 2018/19 Wales Average - where applicable |
| Economy | LCAP016 | Number of NEET young people gaining a qualification upon leaving the CfW programme | NEW BASELINE YEAR | 96 | N/A | 118 | 115 | 54 | 96 | N/A | Worse | Worse | 83 | Better | N/A | N/A |
| Economy | LCAP017 | No. of people supported that have entered employment – Communities for Work Plus | N/A | N/A | N/A | 350 | 393 | 166 | 350 | N/A | Worse | Same | 236 | Better | N/A | N/A |
| Economy | LCAP030 NEW | No. of people completing a work placement with an employer – Communities for Work Plus | N/A | N/A | N/A | N/A | N/A | N/A | 100 | N/A | N/A | N/A | 44 | N/A | N/A | N/A |
| Economy | LCAP031 NEW | Number of adults gaining a vocational qualification – Communities for Work Plus | N/A | N/A | N/A | N/A | N/A | N/A | 450 | N/A | N/A | N/A | 132 | N/A | N/A | N/A |
| Economy | LCHR301 NEW | Building resilience, prosperity and wellbeing project: Participants employed, including self employed, with work limiting health condition or disability | N/A | N/A | N/A | N/A | N/A | N/A | 614 (Qtr 1 target 0) | N/A | N/A | N/A | 0 | N/A | N/A | N/A |
| Economy | LCHR302 NEW | Building resilience, prosperity and wellbeing project: Participants with a work limiting health condition or disability returning to work after a period of absence | N/A | N/A | N/A | N/A | N/A | N/A | 306 (Qtr 1 target 0) | N/A | N/A | N/A | 0 | N/A | N/A | N/A |
| Economy | LCHR303 NEW | Building resilience, prosperity and wellbeing project: Number of micro, small and medium enterprises supported | N/A | N/A | N/A | N/A | N/A | N/A | 56 (Qtr 1 target 0) | N/A | N/A | N/A | 0 | N/A | N/A | N/A |
| Economy | LCHR304 NEW | Building resilience, prosperity and wellbeing project: Number of micro, small and medium sized enterprises having adopted or improved equality and diversity strategies and monitoring systems | N/A | N/A | N/A | N/A | N/A | N/A | 31 (Qtr 1 target 0) | N/A | N/A | N/A | 0 | N/A | N/A | N/A |
| People | LSCA014 | % of clients choosing their own service providers through Direct Payments | 14.63 | 14.67 | N/A | 15.5 | 16.1 | N/A | 16.7 | N/A | Better | Better | 15.15 | N/A | N/A | N/A |
| People | LSCA101 | Proportion of people assessed by adult social care in receipt of care and support plan. | 67.04 | 70.15 | N/A | 70.15 | 72.74 | N/A | 72.7 | N/A | Better | Worse | 69.97 | N/A | N/A | N/A |
| People | Measure 20a SSOF20a | % of adults who completed a period of reablement & have a reduced package of care & support 6 months later | NEW BASELINE YEAR | 84.95 | 41.19 | 84.95 | 85.43 | N/A | 85.43 | Better | Same | Better | 86.25 | N/A | 43.9 | Better |
| People | Measure 20b SSOF20b | % of adults who completed a period of reablement & have no package of care & support 6 months later | 77.23 | 77.63 | 67.62 | 77.63 | 73.5 | N/A | 73.5 | Better | Same | Worse | 79 | N/A | 66.8 | Better |
| People | LSCA102 | No. of people admitted to residential or nursing care | 422 | 417 | N/A | 400 | 420 | 135 | 400 (Qtr 1 target 100) | N/A | Better | Same | 193 | Worse | N/A | N/A |
| People | PAM025 Measure 19 | The rate of delayed transfers of care for social care reasons per 1,000 population aged 75+ | 4.50 | 1.88 | 3.48 | 1.3 | 3.43 | 1.79 | 2.8 | Better | Better | Worse | 3.48 | Worse | 4.9 | Better |
| People | Measure 21 SSOF21 | The average length of time older people (aged 65 or over) are supported in residential care homes | 903.43 | 922.47 | 869.02 | N/A | 959.35 | N/A | 959.35 | Worse | Same | N/A | 976.84 | N/A | 833.1 | Worse |
| People | PAM015 PSR002 | Average No. of calendar days taken to deliver a DFG | 280 | 234 | 213 | 260 | 225 | 225 | 250 | Worse | Worse | Better | 244 | Worse | 207.32 | Worse |
| People | PAM017 | No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity (not including schools) | 7,710 | 8140 | 8,502 | 8,369 | 8,302 | 3,947 | 8,505 (Qtr 1 target 2,615) | Better | Better | Better | 4,271 | Better | 9234.59 | Worse |
| People | LLCS014 | No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 where the visitor is participating in physical activity. | 11,824 | 12,218 | N/A | 12,500 | 9,438 | 4,740 | 10,000 (Qtr 1 target 2,500) | N/A | Better | Worse | 4,749 | Better | N/A | N/A |
| People | LLCL013 | No. of visits to public library premises during the year and people visited by the @home library service, per 1,000 population (physical visits) | N/A | N/A | N/A | N/A | N/A | N/A | 3,053 | N/A | N/A | N/A | 1,553 | N/A | N/A | N/A |
| People | LLCL011 WPLSQ16b | Number of visits to Public Library premises (virtual) during the year, per 1,000 population. | NEW BASELINE YEAR | 318 | N/A | 518 | 513 | 231.9 | 517 (Qtr1 target 129) | N/A | Better | Worse | 279 | Better | N/A | N/A |

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| | | | Target | RCT Actual (Year End) | Wales Average | Target | RCT Actual (Year End) | RCT Actual (Qtr 2) | Target | How does the proposed 2019/20 target compare 2017/18 Welsh Average | How does the proposed 2019/20 Target compare to 2018/19 Data | How does the proposed 2019/20 target compare to 2018/19 Target | Qtr 2 | Qtr 2 19/20 Actual Compared to Qtr 2 18/19 Actual | 2018 Wales Average | Compared to 2018/19 Wales Average - where applicable |
| People | LPPN169 | Number and percentage of case reviews whose substance misuse for problematic substances is reduced, remains unchanged or abstinent between start and most recent review (Cwm Taf APB) | 71 | 88.26 | N/A | 86.5 | 89.21 | 89.05 | 86.5 | N/A | Worse | Same | 87.91 | Worse | N/A | N/A |
| People | LPPN170 | % of clients who wait less than 20 working days between referral and treatment | N/A | 92.01 | N/A | N/A | 89.25 | 90.37 | 80 | N/A | Worse | N/A | 95.30 | Better | N/A | N/A |
| People | LCWR001a | Number of families with increased resilience following intervention with the Resilient Families Service | N/A | N/A | N/A | NEW BASELINE YEAR | 761 | 216 | 800 (Qtr 1 target 200) | N/A | Better | N/A | 296 | Better | N/A | N/A |
| People | LCWR001b | % of families with increased resilience following intervention with the Resilient Families Service | N/A | N/A | N/A | NEW BASELINE YEAR | 95.4 | 66.9 | 95.9 | N/A | Better | N/A | 94.90 | Better | N/A | N/A |
| People | LPPN156 | % of domestic violence clients reporting no abuse experienced in the past month/since Intake | N/A | 55 | N/A | N/A | N/A | N/A | 70 | N/A | N/A | N/A | 51.52 | N/A | N/A | N/A |
| People | LPPN135a | % of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention | N/A | 85 | N/A | N/A | N/A | N/A | 85 | N/A | N/A | N/A | 87 | N/A | N/A | N/A |
| People | LSCC101 | No. of children & young people requiring intervention from statutory services | 18.00 | 23.5 | N/A | N/A | 30.6 | N/A | 30 | N/A | Better | N/A | 42.37 | N/A | N/A | N/A |
| People | LSCC102 | No. of looked after children | 655 | 676 | N/A | 655 | 674 | 693 | 674 | N/A | Same | Worse | 693 | Same | N/A | N/A |
| People | Measure 27 SSO27 | % of re-registrations of children on Local Authority CPR | 8 | 8.1 | 5.35 | 8 | 6.72 | 8.27 | 6.72 | Worse | Same | Better | 9.53 | Worse | 5.1 | Worse |
| People | Measure 34a SSO34a | % of all care leavers who are in education, training or employment at 12 months after leaving care | 50 | 41 | 51.40 | 50 | 42.6 | N/A | 50 | Worse | Better | Same | 44.68 | N/A | 53.5 | Worse |
| People | Measure 34b SSO34b | % of all care leavers who are in education, training or employment at 24 months after leaving care | 53 | 49 | 51.42 | 53 | 36.4 | N/A | 50 | Worse | Better | Worse | 37.50 | N/A | 50.7 | Worse |
| Place | LPPN163 | % of residents surveyed in targeted town centres who feel unsafe (NEW) | N/A | N/A | N/A | 25 | 17 | N/A | 20 | N/A | Worse | Better | N/A | N/A | N/A | N/A |
| Place | LPPN127 | % of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention | 90 | 91 | N/A | 90 | 94 | 92.59 | 95 | N/A | Better | Better | 95 | Better | N/A | N/A |
| Place | LPPN152 | % of perpetrators of anti-social behaviour no longer offending within 6 months of the last intervention by the ASB team | N/A | 79 | N/A | 80 | 80 | 81 | 80 | N/A | Same | Same | 76 | Worse | N/A | N/A |
| Place | LLCS016 | % of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data] | ≥86 | N/A | N/A | ≥86 | 80.7 | N/A | ≥80 | N/A | Worse | Worse | N/A | N/A | N/A | N/A |
| Place | LLSD002 | % of residents satisfied with the County Borough as a place to live [National Survey for Wales Data] | ≥85 | 80 | N/A | ≥80 | 87 | N/A | ≥80 | N/A | Worse | Same | N/A | N/A | N/A | N/A |
| Place | PAM012 | % of households successfully prevented from becoming homeless | 68 | 74.7 | 66.4 | 70 | 71 | 65 | 70 | Better | Worse | Same | 80 | Better | 67.90 | Better |
| Place | PAM020 LTHS011a | % of Principal A Roads in overall poor condition | 5.4 | 5.2 | 3.7 | 4.9 | 4.9 | N/A | 4.9 | Worse | Same | Same | N/A | N/A | 3.92 | N/A |
| Place | THS012 | The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition | 6.5 | 5.7 | N/A | 5.6 | 4.8 | N/A | 5.6 | N/A | Worse | Same | N/A | N/A | N/A | N/A |
| Place | PAM031 WMT004b | % of municipal waste sent to landfill | 5.00 | 1.76 | 11 | 5 | 1.97 | 1.39 | 5 | Better | Worse | Same | Awaiting Data | Better | N/A | N/A |

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|--------------------|----------------------|---|-------------------|-----------------------|---------------|-------------------|-----------------------|--------------------|-------------------------|--|--|--|-------------------------|---|--------------------|--|
| | | | Target | RCT Actual (Year End) | Wales Average | Target | RCT Actual (Year End) | RCT Actual (Qtr 2) | Target | How does the proposed 2019/20 target compare 2017/18 Welsh Average | How does the proposed 2019/20 Target compare to 2018/19 Data | How does the proposed 2019/20 target compare to 2018/19 Target | Qtr 2 | Qtr 2 19/20 Actual Compared to Qtr 2 18/19 Actual | 2018 Wales Average | Compared to 2018/19 Wales Average - where applicable |
| Place | PAM030 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 | 65 | 61.31 | 62.7 | 63 | 61.01 | 64.66 | 64 | Better | Better | Better | Awaiting Data | Better | N/A | N/A |
| Place | PAM043 | Kilograms of residual waste generated per person (NEW) | N/A | N/A | N/A | NEW BASELINE YEAR | 0.19 | N/A | ≤ 0.19 | N/A | Same | N/A | N/A | N/A | N/A | N/A |
| Place | PAM010 STS005b | % of streets that are clean | 95 | 99.4 | 95.8 | 95 | 99.4 | 100 | 95.8 | Same | Worse | Better | 100 | Same | 93.87 | Better |
| Place | LLSD004 New | % of residents satisfied with the condition of roads | N/A | N/A | N/A | N/A | N/A | N/A | NEW BASELINE YEAR | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Place | LLSD005 New | % of residents satisfied with the condition of pavements | N/A | N/A | N/A | N/A | N/A | N/A | NEW BASELINE YEAR | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Place | PAM035 | Average number of working days taken to clear fly tipping incidents | N/A | N/A | N/A | 5 Days | 2.26 | 2.29 | 5 | N/A | Worse | Same | 2.24 | Better | 2.23 | Worse |
| Place | LSTS006 PAM011 | % of reported fly tipping incidents on relevant land cleared within 5 working days | 95.00 | 96.94 | 95.08 | 95 | 97.59 | 97.35 | 95 | Worse | Worse | Same | 97.67 | Better | N/A | N/A |
| LWoM | LACP005 | Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population | N/A | 8 | N/A | N/A | 8 | N/A | NTS | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| LWoM | LACP004 | The level of Council Tax increase | ≤2.75 | 2.25 | N/A | 3.3 | 3.3 | 3.3 | 3.6 | N/A | Worse | Worse | 3.6 | Worse | N/A | N/A |
| LWoM | LCSC308 | % of customer interaction via the web and mobile devices | 50.0 | 85.2 | N/A | 80 | 87.8 | 86.7 | >80 | N/A | Worse | Same | 88.4 | Better | N/A | N/A |
| LWoM | LCSC401 | % of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks | 70.0 | 82.2 | N/A | 80 | 88.5 | 86.9 | >80 | N/A | Worse | Same | 86.3 | Worse | N/A | N/A |
| LWoM | LCSC206 | % enquiries resolved at first point of contact based on customer view - One4aLL centres | 90.0 | 97.7 | N/A | 95 | 97.8 | 98.2 | >95 | N/A | Worse | Same | 97.8 | Worse | N/A | N/A |
| LWoM | LCSC110 | % of enquiries resolved at first point of contact based on customer view - telephone, daytime service | 90.0 | 94.3 | N/A | 90 | 97.8 | 98.1 | >90 | N/A | Worse | Same | 92.2 | Worse | N/A | N/A |
| LWoM | LCSC309 | % enquiries resolved at first point of contact based on customer view - website/e-access | 80.0 | 86.5 | N/A | 80 | 87.8 | 88.5 | >80 | N/A | Worse | Same | 88.3 | Worse | N/A | N/A |
| LWoM | LEST001 | % Reduction in the occupied office accommodation floor space across the Council (m2) | 18.14 | 14.05 | N/A | 18.14 | 22.26 | N/A | 25 | N/A | Better | Better | N/A | N/A | N/A | N/A |
| Other National Pls | PAM018 | % of all planning applications determined in time | NEW BASELINE YEAR | 90 | 88.5 | 90 | 91 | N/A | 92 | Better | Better | Better | 94 | N/A | 87.97 | Better |
| Other National Pls | PAM019 | % of planning appeals dismissed | NEW BASELINE YEAR | 50 | 62.3 | 66 | 67 | N/A | 66 | Better | Worse | Same | 82 | N/A | 67.25 | Better |
| Other National Pls | PAM021 LTHS012b | % of Principal B Roads in overall poor condition | 6.1 | 6.2 | 4.3 | 6.4 | 6.5 | N/A | 6.1 | Worse | Better | Better | N/A | N/A | 4.47 | N/A |
| Other National Pls | PAM022 LTHS012c | % of Principal C Roads in overall poor condition | 8.9 | 6.2 | 14.1 | 6.7 | 3.0 | N/A | 3.5 | Better | Worse | Better | N/A | N/A | 14.01 | N/A |
| Other National Pls | PAM023 | Percentage of food establishments that meet food hygiene standards | 95.00 | 93.75 | 95.27 | 95 | 93.95 | 93.70 | 94.5 | Worse | Better | Worse | 95.1 | Better | 95.69 | Worse |
| Other National Pls | PAM028 Measure 24 | % of child assessments completed on time | 98 | 93 | N/A | 98 | 97 | 97.21 | 98 | N/A | Better | Same | 87.88 | Better | 88.9 | Worse |
| Other National Pls | PAM029 Measure 33 | % of children in care that had to move 3 or more times | 5.9 | 7.4 | N/A | 7 | 5.2 | 7.9 | 6 | N/A | Better | Better | 4.62 | Better | N/A | N/A |
| Other National Pls | PAM045 | No. of new homes created as a result of bringing empty properties back into use | N/A | N/A | N/A | N/A | N/A | N/A | 5 | N/A | N/A | N/A | N/A | N/A | N/A | N/A |

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| Other National Pls | PAM036 | No. of additional affordable housing units delivered per 10,000 households | N/A | N/A | N/A | NEW BASELINE YEAR | 4 | N/A | 6 | N/A | Better | N/A | N/A | N/A | N/A | N/A |
| Other National Pls | PAM040 | % of quality Indicators (with targets) achieved by the library service | N/A | N/A | N/A | 65 | 55 | N/A | 65 | N/A | Better | Same | 80 | Better | N/A | N/A |
| Other National Pls | PAM033 | % of pupils assessed in Welsh at the end of the foundation phase | N/A | N/A | N/A | NEW BASELINE YEAR | 18.49 | N/A | 19.7 | N/A | Better | N/A | N/A | N/A | N/A | N/A |
| Other National Pls | PAM034 | Percentage of year 11 pupils studying Welsh (first language) | N/A | N/A | N/A | NEW BASELINE YEAR | 0 | N/A | 19 | N/A | Better | N/A | N/A | N/A | N/A | N/A |
| Other National Pls | PAM041 | % of NERS clients who completed the exercise programme | N/A | N/A | N/A | 50 | 55 | 54 | 50 | N/A | Worse | Same | 65 | Better | N/A | N/A |
| Other National Pls | PAM042 | % of NERS clients whose health had improved on completion of the exercise programme | N/A | N/A | N/A | 100 | 100 | 100 | 95 | N/A | Worse | Worse | 100 | Same | N/A | N/A |
| Other National Pls | PAM044 (NEW) | Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees | N/A | N/A | N/A | N/A | N/A | N/A | NEW BASELINE YEAR | N/A | N/A | N/A | N/A | N/A | N/A | N/A |
| Other National Pls | PAM001 CHR002 | The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence | N/A | N/A | 10.41 | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 10.48 | N/A |