

ITEM NO. 14**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL****CABINET****24th November 2015****COUNCIL PERFORMANCE REPORT – 30th September 2015 (QUARTER 2)****REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES****AUTHOR: Barrie Davies, Director of Financial Services (01443) 680559****1.0 PURPOSE OF REPORT**

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first six months of this financial year (to the 30th September 2015).

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 Note the General Fund revenue position of the Council as at the 30th September 2015.
- 2.2 Request that Cabinet approve the virements listed in Appendices 1a to 1d that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.
- 2.3 Note the current position regarding Looked After Children (LAC) and confirm whether they are satisfied with the progress being made.
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th September 2015.

Capital

- 2.5 Note the report detailing projected capital outturn for the financial year 2015/16 and changes in the total cost of projects over the 3 year programme.

Wales Programme For Improvement (WPI)

- 2.6 Note the current position regarding progress made against the agreed WPI priorities and confirm whether they are satisfied with the progress being made.

Performance Indicators

- 2.7 Note the current position regarding service performance across the Council's services and consider whether they wish to comment on the progress being made.

Outcome Agreement

- 2.8 Note the current position in respect of the Council's Outcome Agreement with the Welsh Government.

General

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

3.0 REASONS FOR RECOMMENDATIONS

- 3.1 To agree the Council's financial and operational performance position as at 30th September 2015, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0 BACKGROUND

- 4.1 This report provides Members with a second update of the Council's financial and operational performance position for the financial year ending the 31st March 2016.
- 4.2 The aim of the report is to bring all performance information together into one place rather than separate and unlinked monitoring information on individual elements. Information contained in this report includes basic financial data, performance indicators, progress against WPI priorities, an Outcome Agreement up date, plus, supplementary information via Council Wide and Service Group specific 'Health checks'. Exceptions are highlighted within the detail to ensure that Members are able to quickly identify the key issues.

5.0 REVENUE PERFORMANCE SECOND QUARTER (TO 30TH SEPTEMBER 2015)

Service Group And Authority Wide Budgets

- 5.1 The Council's total net revenue budget for 2015/16, as approved by Council on the 4th March 2015, was £456.494M.

- 5.2 A financial analysis of Service Groups' and Authority Wide revenue budget performance and comments on any material variances identified by the 30th September 2015 are appended to this report. For ease of reference, Table 1 indicates the appropriate appendix reference:

Table 1: Appendix References

| | |
|---|-------------|
| Education & Lifelong Learning Services | Appendix 1a |
| Community & Children's Services | Appendix 1b |
| Corporate and Frontline Services & Chief Executive's Division | Appendix 1c |
| Council Wide Budgets | Appendix 1d |

- 5.3 Overall performance, that is, projected net revenue expenditure compared with budget, as at quarter two, is summarised in Table 2 below:

Table 2: Service Group And Authority Wide Net Revenue Expenditure (as at the 30th September 2015)

| NET EXPENDITURE SUMMARY | 2015/16 | | |
|--|---|--|-------------------------------|
| | Budget as at 30 th September 2015/16 £M | Projected Expenditure as at 30 th September 2015/16 £M | Variance Over / (Under) £M |
| Education & Lifelong Learning Services | 174.086 | 174.093 | 0.007 |
| Community & Children's Services | 137.712 | 135.675 | (2.037) |
| Chief Executive's Division | 12.171 | 12.078 | (0.093) |
| Corporate and Frontline Services | 60.051 | 59.897 | (0.154) |
| Sub Total | 384.020 | 381.743 | (2.277) |
| Authority Wide Budgets | 72.474 | 72.159 | (0.315) |
| Sub Total | 456.494 | 453.902 | (2.592) |
| Living Wage ¹ | 0.000 | 0.240 | 0.240 |
| Grand Total | 456.494 | 454.142 | (2.352) |

- 5.4 The summary provided in Table 2 indicates a second quarter projected underspend of £2.352M as at the 30th September 2015, equating to a 0.52% variance.
- 5.5 The Council continues to maximise opportunities to implement cost saving measures early which are over and above the budget strategy in order to deliver in-year savings, the benefit of which can be used to support future years budget strategies (through the use of our transition funding).
- 5.6 In addition, the Council's proactive and early preparations for the Social Services and Wellbeing (Wales) Act, which is centred around more preventative strategies, has resulted in cost savings being realised within our Adult Locality Services and Short Term Intervention Services.

¹ As approved by Cabinet 24th September 2015 (subject to individual school decisions)

Looked After Children's Services (LAC Services)

- 5.7 A joint report of the Group Directors for Community and Children's Services, and Corporate Services, regarding budget pressures in Children's Services was presented to Cabinet on the 25th of July 2011. A recommendation in this report included the requirement to provide updates on the issues and actions taken as part of quarterly monitoring reports and / or in stand alone reports throughout the financial year.
- 5.8 Various performance indicators for Children's Services are included within the WPI plan and performance tables within this report. Headline indicators though include:
- The number of Children and Young People in the LAC system at 30th September 2015 is 610 which represents an decrease of 14 places from the number reported at 30th June 2015 when there were 624 Children and Young People in the LAC system;
 - At end of September 2015 (Quarter 2), Looked After Children's Services reported a projected under spend of £0.237M;
 - The average weekly cost of external residential placements has increased slightly during the 2nd quarter from £2,836 at 30th June 2015 to £2,848 at 30th September 2015; and
 - The percentage of fostering placements to total LAC has dipped by 1% during the quarter to 75%.
- 5.9 The LAC Action Plan Group, which comprises senior officers from Children's Services and Finance, continues to monitor performance against the action plan. In reviewing performance targets for the 2015/16 financial year, the group acknowledged that during 2014/15, the number of LAC placements fell (4.4%) for the first time since the LAC Action Plan group formed in 2011. The reduced LAC numbers were due in part to increased Special Guardianship Orders (non LAC) and the high number of Adoptive Placements during the year. For 2015/16 the Children's Services Division aims to continue the downward trend from 2014/15 and has set a target of safely reducing LAC numbers by a further 4.5% to 593, notwithstanding ensuring that risks to vulnerable children and young people are not compromised.
- 5.10 The Children's Services Division remains committed to delivering key actions within the Action Plan. A whole system approach is being adopted including an extensive re-modelling and restructuring of Children's Services to improve capacity to prevent the need for statutory intervention by coordinating preventative and early intervention services for families in the greatest need more effectively. This is designed to mitigate pressures over the medium to longer term.
- 5.11 Other key developments during Quarter 2 were as follows:
- The number of young people aged 16+ entering the care system has remained lower than in previous years. Whilst a positive position, this area remains a risk as a result of limited housing options for this age group;
 - The number of Special Guardianship Order Applications (or residence orders) granted during the 2nd quarter was 18. To date this financial year 27 such orders have been granted and it is anticipated that the year end

target of 40 will be achieved, positively contributing to reducing overall LAC numbers;

- The actual number of new adoptive parents approved during quarters 1 and 2 of this financial year was 4, and the number of adoptive parents made was 12 during this period. Both these positions are lower than the historical averages attained and may limit the capability of the service in creating the necessary number of long term, stable and cost effective placements for children and young people. The extent to which the transition to the new regional adoption service has impacted on local recruitment and adoption placements needs to be raised with the regional board to determine what actions are in place to restore performance levels; and
- The recruitment of mainstream foster carers continues to prove challenging with only 3 carers recruited during the 2nd quarter. Options to maximise recruitment opportunities are being explored with the recruitment team.

5.12 The LAC Action Plan has been revised and updated for 2015/16 to ensure that the momentum of the action progressed to date is maintained and the strategic aims of the service are supported.

Earmarked Reserves

5.13 At the end of last financial year (2014/15) there were a number of commitments and proposed projects, which had not actually been undertaken or completed by 31st March 2015. In accordance with accounting rules, it is not possible to charge this expenditure to the service revenue accounts until the year in which the services have actually been received. To facilitate these commitments (and avoid an unnecessary budget bidding process) £12.425M of specific “earmarked reserves” were established and constituted an additional budget for 2015/16.

5.14 Members will note that a review of the above mentioned reserve has been undertaken having particular regard to the necessity / essentiality of the intended spend and whether it continues to represent a key priority of the Council. The outcome of this review identified that a sum of £3.236M could be released and has subsequently been utilised to part fund the investment priorities as set out in the report to Council on the 28th October 2015: ‘Investment Priorities – Mid-Year Review’.

5.15 Following on, Table 3 below shows the revised earmark reserve allocation together with the committed spend against each service area:

Table 3: Revised Earmarked Reserves – Committed Spend 2015/16

| Service Area | Earmarked Reserves £M | Committed Spend as at 30th September 2015 £M |
|---|----------------------------------|--|
| Prior-Year Commitments: | | |
| Education & Lifelong Learning | 0.408 | 0.196 |
| Community & Children's Services | 2.659 | 1.064 |
| Corporate and Frontline Services & Chief Executive's Division | 5.255 | 2.501 |
| Corporate Budgets | 0.867 | 0.161 |
| Total | 9.189 | 3.922 |

Treasury Management Activity

- 5.16 In accordance with good practice guidelines, the performance report includes a statement on Treasury Management activity. The Treasury Management Strategy plays a key role in supporting the Council's overall financial performance with all treasury management activities undertaken following detailed information from the Council's external treasury advisors.
- 5.17 Appendix 1e provides details of second quarter performance against the 2015/16 Prudential Indicators. The overall message from this appendix is that the Council continues to work prudently within the remit of the indicators as approved (2015/16 indicators approved by Council on the 25th March 2015).
- 5.18 Members will also note that in the 2013/14 Treasury Management review, as reported to Council on the 23rd July 2014, it was reported that following the administration of the former Heritable Bank PLC, the administrators had stated that it was unlikely that creditors would receive any further material dividend. At that stage the Council had received payments (dividends) amounting to £2.829M out of a total investment of £3M.
- 5.19 On the 1st September 2015 notification was received from the administrator that a further dividend would now be payable amounting to £0.120M. This brings the overall sum returned to the Council to £2.949M.

6.0 CAPITAL PERFORMANCE SECOND QUARTER (TO 30th SEPTEMBER 2015)

Expenditure Against The Capital Programme

- 6.1 The Council's three-year capital programme was reported to Members at the Council meeting on the 25th March 2015. At the time, the projected capital

spend for 2015/16 totalled £58.752M. As at the end of September 2015, the projected spend has increased to £87.653M.

- 6.2 The additional and unavoidable costs of the safe removal of asbestos associated with the Aberdare School and Sports Centre (£5.370M) are now included in the programme (funded from within the overall resources available to fund the 21st Century Schools Programme).
- 6.3 Capital expenditure incurred up to the 30th September 2015 was £22.006M, which equates to 25% of the estimated spend for the whole year.
- 6.4 A financial analysis of Service Groups' and Corporate Initiatives (authority wide) capital budget performance and comments on any material variances identified as at the 30th September 2015 are appended to this report. For ease of reference, Table 4 indicates the appropriate appendix reference:

Table 4: Appendix References

| | |
|--|-------------|
| Chief Executive's | Appendix 2a |
| Corporate and Frontline Services | Appendix 2b |
| Corporate Initiatives | Appendix 2c |
| Education & Lifelong Learning Services | Appendix 2d |
| Community & Children's Services | Appendix 2e |

- 6.5 Overall performance of these budgets as at the 30th of September 2015 is summarised in Table 5 below:

Table 5: Service Group And Authority Wide Capital Expenditure (as at the 30th September 2015)

| | 2015/16 Budget as at 30 th September 2015 £M | 2015/16 Actual Spend as at 30 th September 2015 £M |
|---|---|---|
| Chief Executive's | 13.090 | 2.892 |
| Corporate and Frontline Services | 21.759 | 4.187 |
| Corporate Initiatives | 4.364 | 0.460 |
| Education & Lifelong Learning Services | 35.648 | 10.531 |
| Community & Children's Services | 12.792 | 3.936 |
| Total | 87.653 | 22.006 |

Resource Availability

- 6.6 Appendix 2f provides an analysis of resources available to fund the Capital Programme over the 3 years 2015/16 to 2017/18. In summary, Table 6 highlights the key resources available (as at the 30th September 2015):

Table 6: Resource Analysis – Capital Programme 2015/16 to 2017/18 (as at the 30th September 2015)

| Source | 2015/16 £M | 2016/17 £M | 2017/18 £M | Total £M |
|--|---------------|---------------|---------------|----------------|
| Borrowing | 25.946 | 20.018 | 7.547 | 53.511 |
| Capital Grants | 23.478 | 10.712 | 4.220 | 38.410 |
| Third Party Contributions | 7.011 | 3.241 | 0.000 | 10.252 |
| Vibrant & Viable Places Loan (Welsh Government) | 0.713 | 0.343 | 0.000 | 1.056 |
| Council Resources ² | 30.505 | 7.141 | 6.915 | 44.561 |
| Total | 87.653 | 41.455 | 18.682 | 147.790 |

7.0 WALES PROGRAMME FOR IMPROVEMENT (WPI) – SECOND QUARTER (TO 30th SEPTEMBER 2015)

- 7.1 Members agreed six priorities for 2015/16 at the Council meeting on the 24th June 2015 which, if delivered, will have a significant and positive impact on the County Borough's residents.
- 7.2 Accountable officers for the six priorities have compiled detailed action plans for each area to ensure actions are targeted and deliver all required outcomes.
- 7.3 Progress against all action plans as at the 30th September 2015 has been collated and for ease of reference, Table 7 indicates the appropriate appendix reference:

Table 7: Appendix References

| | |
|--|-------------|
| Public Health & Protection - Protecting people from harm | Appendix 3a |
| Education - A Top Quality Education for All - "Every School A Great School" | Appendix 3b |
| Keeping all children and young people safe and improving the life chances of vulnerable children | Appendix 3c |
| Supporting vulnerable adults and older people to live independently | Appendix 3d |
| Improving our communities | Appendix 3e |
| Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & the Natural Environment) | Appendix 3f |

- 7.4 The front page of individual WPI action plans include a short executive summary that aim to demonstrate the extent of progress being made toward desired outcomes within the quarter. Strategic risks have also been included

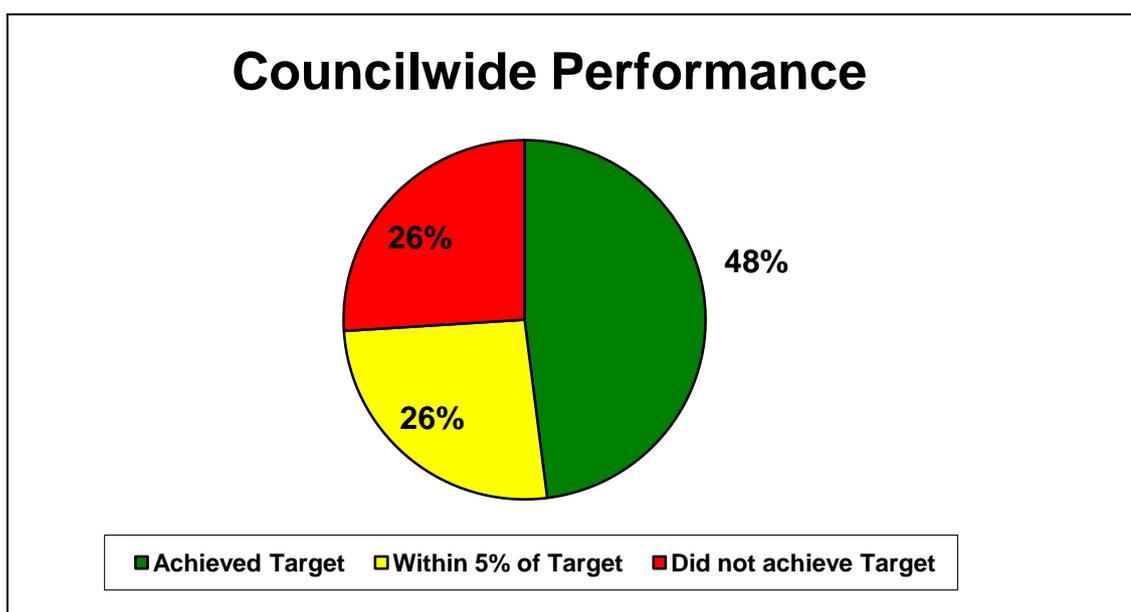
² The additional investment priorities funded by council resources as agreed by Council on the 28th October 2015 will be reflected in the programme during quarter 3.

within each action plan in line with the Council's Risk Management Strategy as agreed by Cabinet on 19th March 2014.

- 7.5 The detailed action plans are outcome focused and include other appropriate performance measures to indicate success or otherwise of actions taken throughout the year. Some of these measures use existing performance indicators already reported quarterly to Members, whilst others are additional local measures that have been established to help evidence progress made. Members should note that the importance assigned to the WPI service specific areas does require inclusion of indicators and targets that are, and will remain, very challenging to achieve, but reflect the priority given to these areas moving forward. The now familiar traffic light system is used to highlight those performance indicators hitting target (green), those within 5% of target (amber) and those not hitting target (red).

8.0 PERFORMANCE INDICATORS SECOND QUARTER (TO 30th SEPTEMBER 2015)

- 8.1 The Council's performance as at 30th September 2015 was measured against a total of 136 indicators (where performance results and quarterly targets have been set), with the total available suite of indicators being 192. For those indicators that do not have a performance result or a target at quarter 2 i.e. 56 indicators, this is primarily due to either the data not being available until later in the year for WPI action plan areas, for example, specific education attainment results and outcomes from employment and training programmes, or the measures being new for 2015/16 and no targets set due to the need to establish baseline information.
- 8.2 In addition, similar to the approach applied in quarter 1, the quarter 2 report has also streamlined the number of performance indicators reported with the aim of providing more focus for the reader. Members will note that as part of this approach, where non-WPI action plan performance indicators are due to be reported later in the year, these have been excluded from the quarter 2 report.
- 8.3 A summary of the Council's performance as at 30th September 2015 is highlighted below in Figure 1:



- 8.4 Figure 1 illustrates that 74% of all indicators either met target or were within 5% of the target as at the second quarter. To provide further context, when the 2015/16 targets for the 136 indicators measured during quarter 2 are compared to actual performance results for the previous year, this shows that:
- 94 targets represent improvement (69%);
 - 15 targets have been set at the same level (11%);
 - 25 targets represent a decline (18.5%); and
 - For 2 targets, no comparison is possible due to these indicators not being reported during 2014/15 (1.5%).
- 8.5 An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1st April 2015 to 30th September 2015, of the 136 indicators reported with trend data, 65 indicators achieved quarter 2 targets, 35 indicators were within 5% of the quarterly targets and 36 indicators did not achieve the quarterly targets set.
- 8.6 Some further context is also appropriate in respect of the 36 indicators that did not achieve the quarter 2 targets set. Of the total:
- 15 indicators were affected by external factors. This included:
 - Pupil exclusion from school – this affected 9 performance indicators in respect of:
 - The % of school days lost due to fixed term exclusions in (i) primary and (ii) secondary schools; the number of fixed term exclusion incidents per 1,000 pupils in (i) primary and (ii) secondary schools; and the number of permanent exclusions during the academic year per 1,000 pupils from secondary schools; and
 - The average number of school days that permanently excluded pupils did not receive an offer of (i) full time and (ii) part time appropriate education provision during the academic year.

To address both of the above, an Exclusion Prevention / Intervention Teacher has been appointed to support schools, pupils and their families, and training in a restorative justice approach is being undertaken across the County Borough.
 - ‘The % of children looked after who were permanently excluded from school during the previous academic year’ and ‘the average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year’. For the former, performance represented 3 children excluded, 2 of which were moved to new schools and the third became a school leaver. With regard to the latter, performance represented 30 children experiencing a fixed term exclusion with 1 child experiencing 2 separate periods of exclusion amounting to 20 school days.

- Children's Services - '% of children looked after on 31 March who have had 3 or more placements during the year'; '% of Children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being Looked After, which were not due to transitional arrangements, in the 12 months to 31 March'; and '% of health assessments for looked after children due in the year that have been undertaken'. For the first two areas of performance, placements take place for a variety of reasons, for example, confirmation of an adoption placement or rehabilitation to the care of the family; this approach will continue to help ensure each child's specific circumstances are met. For the third area of performance, the main reason was temporary staff absences within the Health Service; this has now been addressed with the aim of supporting improvement as the year progresses.
- '% of bids / tenders submitted by local businesses' – although performance has improved when compared to quarter 1, the target has still not been achieved due to less local suppliers than anticipated submitting tenders for Council contracts. Work will continue to advertise contracts in a way that enables local suppliers to consider tendering and also deliver supplier development events to support local businesses.
- 2 indicators were affected by heightened demand:
 - Adult Services - 'the rate of older people (aged 65 or over): supported in the community per 1,000 population aged 65 and over as at 31st March'. This position is contributed to by a number of factors: a reduction in the number of people accessing the Meals on Wheels service; less equipment and adaptations being issued to support daily living; more people having successful outcomes through accessing the reablement service; and the increase over this quarter of admissions to care homes.
 - Children's Services – '% of referrals during the year: did not proceed to allocation for initial assessment'. There has been an increase in the number of referrals received during quarter 2 and in parallel, there have been some delays in the referral process between the Multi-Agency Safeguarding Hub and Initial Assessment teams.

8.7 This leaves a total of 19 indicators that did not hit target, with reasons set out within the appendices.

8.8 The detailed performance tables are appended to this report. The indicators are grouped by appropriate Service Areas and linked to health check categories. In addition, for the indicators where targets have not been achieved i.e. those highlighted as red and amber, reasons for the variance have been identified. To avoid duplication, those Performance Indicators already included within one of the six WPI action plans (i.e. Appendices 3a to 3f) have not been included within the performance tables referenced below.

8.9 For ease of reference, Table 8 indicates the appropriate appendix reference:

Table 8: Appendix References

| | |
|---|-------------|
| Education & Lifelong Learning Services | Appendix 4b |
| Community & Children's Services | Appendix 4c |
| Corporate and Frontline Services and the Chief Executive's Division | Appendix 4d |

9.0 Outcome Agreement

- 9.1 As set out in the Council's year end performance report for 2014/15, an internal evaluation has been undertaken of 2014/15 Outcome Agreement performance and submitted to the Welsh Government for review. At that time, the evaluation indicated that performance for the 2014/15 financial year was likely to attract the maximum funding available i.e. £1.75M³. We are yet to receive feedback from Welsh Government on its review of the Council's performance in this area.
- 9.2 In addition, the Auditor General for Wales reported his 'Annual Improvement Report 2014/15' to the 28th October 2015 Council meeting. The report did not contain any statutory recommendations for the Council to implement and as such it is anticipated that the remaining element of the 2014/15 Outcome Agreement i.e. £0.75M will be payable in due course by the Welsh Government.
- 9.3 With regard to Outcome Agreement performance for 2015/16, as the majority of indicators are annual in nature and are aligned to the Council's six priority areas, a forecasted full year picture of performance will be reported as part of the Council's quarter 3 Performance Report.

10.0 LINKING THE FINANCIAL AND OPERATIONAL PERFORMANCE DATA (TO 30th SEPTEMBER 2015)

- 10.1 The Council's Health Check information provides a simple, accessible, at a glance statement of the Council's performance and progress against its key internal and external indicators.
- 10.2 In addition to the now familiar supplementary financial and performance information, the categorisation within the Health Checks has been reviewed to reflect the outcomes within the Single Integrated Plan.
- 10.3 Health Checks as at the 30th September 2015 have been produced for the Council as a whole, plus for individual Service Groups. For ease of reference, Table 9 indicates the appropriate appendix reference:

³ Outcome Agreement – the total outcome agreement funding available to the Council amounts of £2.5M for the 2014/15 financial year. 70% or £1.75M is based upon performance results and the remaining 30% or £0.75M will be allocated based on if the Auditor General for Wales reports any statutory recommendations for the Council to implement in relation to its corporate governance arrangements.

Table 9: Appendix References

| | |
|---|-------------|
| Council Wide | Appendix 5a |
| Education & Lifelong Learning Services | Appendix 5b |
| Community & Children's Services | Appendix 5c |
| Corporate and Frontline Services and the Chief Executive's Division | Appendix 5d |

11.0 EQUALITY AND DIVERSITY IMPLICATIONS

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

12.0 CONSULTATION

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

13.0 FINANCIAL IMPLICATIONS

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

14.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

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

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

- 15.1 The operational performance information included within the report has been aligned to the Council's Corporate Plan and / or Single Integrated Plan as follows:
- Wales Programme for Improvement Priority Action Plans (Appendices 3a – f) reflect the corporate priorities as agreed by Council on 24th June 2015;
 - Performance Indicator results (Appendices 4b – d) and Healthchecks (Appendices 5a – d) – have been categorised in line with the outcomes as included within the Single Integrated Plan.
- 15.2 The above aims to demonstrate the extent of progress Council services are making to corporate priorities and the Single Integrated Plan.

16.0 CONCLUSIONS

- 16.1 This report brings financial and operational performance management information together into one report, to give a detailed and comprehensive review of performance for the second quarter of 2015/16.
- 16.2 The overall revenue spend position is projected to be £2.352M under budget as at the 30th September 2015 (representing a 0.52% variance).
- 16.3 An assessment of specific earmark reserves has been completed which has enabled £3.236M of one-off funding to be released; this has been used to part fund additional investment in priority areas, as agreed by Council on 28th October 2015.
- 16.4 Spend against capital projects progressed as planned, with the programme also including the additional and unavoidable costs of the safe removal of asbestos associated with the Aberdare School and Sports Centre (amounting to £5.370M and funded from within the overall resources available to fund the 21st Century Schools Programme).
- 16.5 Generally positive progress was made against the Council's six priorities as evidenced in the latest WPI Action Plan updates.
- 16.6 In terms of overall performance indicators, 74% either hit target or were within 5% of the target this quarter, and where 69% of the targets themselves are set at a level that represents 'improvement' when compared to performance in the previous year.
- 16.7 Outcome Agreement performance for 2014/15 is currently being reviewed by the Welsh Government and following notification of the results of their review, an up date will be included within a forthcoming quarterly performance report.
- 16.8 Strong financial and operational performance results continue to be delivered by the Council during the second quarter of 2015/16.

Education & Lifelong Learning Services Revenue Budget - to 30th September 2015/2016

| 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 |
|--------------------------------------|--------------|--------------------------------------|---|--|----------------|--------|-----------------------|--------------------------|---------------------|
|--------------------------------------|--------------|--------------------------------------|---|--|----------------|--------|-----------------------|--------------------------|---------------------|

Individual School Budgets

| | | | | | | | | | |
|---------|-----------|----|---------|---------|---|--|--|--|--|
| 349 | Nursery | | 349 | 349 | 0 | | | | |
| 70,693 | Primary | | 70,693 | 70,693 | 0 | | | | |
| 63,554 | Secondary | -8 | 63,546 | 63,546 | 0 | | | | |
| 7,258 | Special | | 7,258 | 7,258 | 0 | | | | |
| 141,854 | | -8 | 141,846 | 141,846 | 0 | | | | |

Total Individual School Budgets

| | | | | | | | | | |
|---------|--|----|---------|---------|---|--|--|--|--|
| 141,854 | | -8 | 141,846 | 141,846 | 0 | | | | |
|---------|--|----|---------|---------|---|--|--|--|--|

Schools & Community

| | | | | | | | | | |
|--------|--|------|--------|--------|------|--|--|--|-----------------|
| 1,580 | School Achievement | | 1,580 | 1,498 | -82 | | Recharges to the Central South Consortium for the provision of support provided by the Council | Service area to continue to monitor and review | Susan Walker |
| 700 | Service Transformation & Education Information Systems | | 700 | 692 | -8 | | | | |
| 1,406 | School Planning & Reorganisation | -56 | 1,350 | 1,335 | -15 | | | | |
| 3,573 | Asset Management - PFI | -128 | 3,445 | 3,445 | 0 | | | | |
| 2,656 | Catering | 21 | 2,677 | 2,597 | -80 | | Higher than anticipated income | Service area to continue to monitor and review | Andrea Richards |
| 261 | Music Service | | 261 | 297 | 36 | | | | |
| 492 | Community Learning | | 492 | 492 | 0 | | | | |
| 2,333 | Libraries | -32 | 2,301 | 2,301 | 0 | | | | |
| 2,004 | Group Directorate | | 2,004 | 1,992 | -12 | | | | |
| 5,098 | Nursery Provision | | 5,098 | 5,109 | 11 | | | | |
| 909 | Education Improvement Grant | | 909 | 909 | 0 | | | | |
| 317 | Early Years | -45 | 272 | 272 | 0 | | | | |
| 21,329 | | -240 | 21,089 | 20,939 | -150 | | | | |

Education & Lifelong Learning Services Revenue Budget - to 30th September 2015/2016

| 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 |
|--|----------------------------|--------------------------------------|---|--|----------------|--------|---|--|---------------------|
| Access Engagement & Inclusion | | | | | | | | | |
| 5,679 | Special Educational Needs | 128 | 5,807 | 5,965 | 158 | | Increase in cost of pupils being educated out of county and in private settings, and increased demand for pupils requiring one to one support | Service area to continue to monitor and review | Gaynor Davies |
| 2,514 | Education Otherwise | -128 | 2,386 | 2,385 | -1 | | | | |
| 2,958 | Engagement & Participation | | 2,958 | 2,958 | 0 | | | | |
| 11,151 | | 0 | 11,151 | 11,308 | 157 | | | | |
| Total Non School Budgets | | | | | | | | | |
| 32,480 | | -240 | 32,240 | 32,247 | 7 | | | | |
| Overall Total Budget | | | | | | | | | |
| 174,334 | | -248 | 174,086 | 174,093 | 7 | | | | |

Temporary Director of Education & Lifelong Learning

Esther Thomas

Head Of Finance

Stephanie Davies

Education & Lifelong Learning Services - to 30th September 2015/2016

30th September (Period 6) Virements Report

| Education & Lifelong Learning Services Group | Total £'000 | Individual School Budgets £'000 | Schools & Community £'000 | Access Engagement & Inclusion £'000 |
|---|------------------------|--|--|--|
| Revised Budget as at 30th June | 174,334 | 141,854 | 21,329 | 11,151 |
| Virements proposed to 30th September (Period 6) | | | | |
| Transfer of NNDR budget for Aberdare Community School Sports Hall to the Community and Children's Services Group (operated by this Service Group following the end of the school day) | -8 | -8 | | |
| Schools & Community | | | | |
| School Planning & Reorganisation - Housekeeping virement to Catering | -56 | | -56 | |
| MTFP (PFI saving) - transfer to Council Wide Budgets to contribute to 2016/17 Budget Strategy | -128 | | -128 | |
| Housekeeping virement from School Planning and Reorganisation to Catering | 56 | | 56 | |
| Expression of Interest (Catering) - voluntary terminations (transfer to Council Wide budgets to contribute to 2016/17 budget strategy) | -35 | | -35 | |
| Expression of Interest (Libraries) - voluntary terminations (transfer to Council Wide budgets to contribute to 2016/17 budget strategy) | -32 | | -32 | |
| Hierarchy change - transfer of part of Early Years to the Community and Children's Services Group | -45 | | -45 | |
| Access & Inclusion | | | | |
| Housekeeping virement from Education Otherwise to Special Educational Needs | 0 | | | 0 |
| Proposed Revised Budget - 30th September (Period 6) | 174,086 | 141,846 | 21,089 | 11,151 |

Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

Community & Children's Services Revenue Budget - to 30th September 2015/2016

| 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 Locality Services & Short Term Intervention | | | | | | | | | |
| 7,452 | Locality Services | -39 | 7,413 | 7,307 | -106 | ■ | Underspend relates to temporary vacant posts | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| 38,099 | Commissioned Services | 0 | 38,099 | 36,772 | -1,327 | ■ | Underspend is largely attributable to the levels of service commissioned from External Domiciliary Care providers being lower than anticipated. This has been partly off-set by specialist additional residential placements for people with learning disabilities and mental health problems | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| 4,253 | Short Term Intervention Services | -21 | 4,232 | 4,059 | -173 | ■ | The underspend relates to delayed appointments within the Aids and Community Equipment & Sensory Impairment teams and lower usage of the Community Equipment Service. This has been partly off-set by an under achievement of budgeted income at Vision Products | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| 24,388 | Direct Care Services | 0 | 24,388 | 24,064 | -324 | ■ | Underspend primarily relates to temporary vacant posts within Day Services partly offset by an overspend within In-house Residential Homes | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| -3,282 | Fairer Charging | 0 | -3,282 | -3,087 | 195 | ■ | Overspend relates to under-achievement of income following a reduction in levels of service. | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| 825 | Accommodation Costs | 0 | 825 | 775 | -50 | ■ | Underspend relates to premises related costs | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| 1,404 | Management & Support Services - Adult | 0 | 1,404 | 1,196 | -208 | ■ | Underspend relates to temporary vacant posts | Service area to closely monitor and review the position through to year-end | Neil Elliot |
| 73,139 | | -60 | 73,079 | 71,086 | -1,993 | | | | |

Community & Children's Services Revenue Budget - to 30th September 2015/2016

| 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 |
|--------------------------------------|--|--------------------------------------|---|-------------------------|----------------|--------|--|---|---------------------|
| Children's Services | | | | | | | | | |
| 26,324 | Looked After Services | 0 | 26,324 | 26,087 | -237 | ■ | Underspend relates to lower fostering placement and in house family placement expenditure offset by overspends on residential placements. There are also higher than budgeted costs for adoption agency fees and allowances, the 'When I'm Ready' scheme and Aftercare | Service area to closely monitor and review the position through to year-end | Ann Batley |
| 974 | Youth Offending Service | 0 | 974 | 985 | 11 | | | | Ann Batley |
| 7,196 | Assessment & Care Planning | 0 | 7,196 | 7,487 | 291 | ■ | Overspend due to appointment of additional social workers and extra placement costs. This has been partly off-set by lower than anticipated costs for Home to School Transport, reduced court costs and temporary staffing vacancies | Service area to closely monitor and review the position through to year-end | Ann Batley |
| 731 | Safeguarding & Standards | 0 | 731 | 745 | 14 | | | | Ann Batley |
| 1,826 | Early Intervention & Prevention Services | 36 | 1,862 | 1,911 | 49 | | | | Ann Batley |
| 4,105 | Disabled Children Services | 0 | 4,105 | 4,127 | 22 | | | | Ann Batley |
| 2,198 | Community & Family Support Services | 0 | 2,198 | 2,079 | -119 | ■ | Underspend in the main relates to temporary staffing vacancies in the Rapid Intervention and Response Team | Service area to closely monitor and review the position through to year-end | Ann Batley |
| 1,915 | Management & Support Services - Children | 0 | 1,915 | 2,162 | 247 | ■ | Overspend relates to business support staff (in part to address short term workload pressures) | Service area to closely monitor and review the position through to year-end | Ann Batley |
| 45,269 | | 36 | 45,305 | 45,583 | 278 | | | | |

Community & Children's Services Revenue Budget - to 30th September 2015/2016

| 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 |
|--|------------------------------------|--------------------------------------|---|-------------------------|----------------|--------|---|---|---------------------|
| Public Health and Protection | | | | | | | | | |
| 1,421 | Protection | -60 | 1,361 | 1,361 | 0 | | | | Paul Mee |
| 1,096 | Environmental Health | 14 | 1,110 | 1,142 | 32 | | | | Paul Mee |
| 968 | PHP General & Bereavement Services | -17 | 951 | 790 | -161 | ■ | Underspend in the main relates to temporary staff vacancies and overachievement of income | Service area to closely monitor and review the position through to year-end | Paul Mee |
| 1,044 | Community Safety Partnership | 0 | 1,044 | 1,082 | 38 | | | | Paul Mee |
| 9,763 | Leisure, Parks and Countryside | 8 | 9,771 | 9,883 | 112 | ■ | Overspend relates to under achievement of income partly offset by prudent management of non employee budgets | Service area to closely monitor and review the position through to year-end | Paul Mee |
| 215 | Group Directorate (PHP) | 0 | 215 | 181 | -34 | | | | Paul Mee |
| 986 | Private Housing | 0 | 986 | 837 | -149 | ■ | Underspend on external housing support agency Service Level Agreement together with higher than anticipated fee income received | Service area to closely monitor and review the position through to year-end | Paul Mee |
| 279 | Communities First | 0 | 279 | 307 | 28 | | | | Paul Mee |
| 15,772 | | -55 | 15,717 | 15,583 | -134 | | | | |
| Transformation and Central Services | | | | | | | | | |
| 3,627 | Transformation & Central Services | -16 | 3,611 | 3,423 | -188 | ■ | Underspend in the main relates to temporary staffing vacancies | Service area to closely monitor and review the position through to year-end | Sian Nowell |
| 3,627 | | -16 | 3,611 | 3,423 | -188 | | | | |
| 137,807 | | -95 | 137,712 | 135,675 | -2,037 | | | | |

Group Director

Giovanni Insignrini

Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 30th September 2015/2016

30th September (Period 6) Virements Report

| Community & Children's Services Group | Total £000 | Adult Locality Services & Short Term Intervention £000 | Children's Services £000 | Direct Services Business and Housing £000 | Public Health & Protection £000 | Transformation £000 |
|--|-----------------------|---|-------------------------------------|--|--|--------------------------------|
| Revised Budget as at 30th June | 137,807 | 70,100 | 42,732 | 10,468 | 14,507 | 0 |
| Group Restructure (to align budgets with revised management arrangements in place) | | | | | | |
| Private Housing | 0 | -209 | | -777 | 986 | |
| Commissioning & Business | 0 | 3,248 | 1,781 | -7,802 | | 2,773 |
| Social Care Training & Development | 0 | | | -854 | | 854 |
| Communities First | 0 | | | -279 | 279 | |
| Fframwaith | 0 | | 756 | -756 | | |
| Revised Group Structure Budget | 137,807 | 73,139 | 45,269 | 0 | 15,772 | 3,627 |
| Virements proposed to 30th September (Period 6) | | | | | | |
| Expression of Interest - voluntary terminations (transfer to Council Wide budgets to contribute to 2016/17 budget strategy) | -148 | -60 | | | -63 | -25 |
| Housekeeping virement - On Track Grant Realignment | 0 | | -9 | | | 9 |
| Hierarchy change - transfer of part of Early Years from Education and Lifelong Learning | 45 | | 45 | | | |
| Transfer of NNDR budget for Aberdare Community School Sports Hall from Education and Lifelong Learning (operated by the Community and Children's Services Group following the end of the school day) | 8 | | | | 8 | |
| Housingkeeping virement - service change budget realignment | 0 | | | | 0 | |
| Proposed Revised Budget - 30th September (Period 6) | 137,712 | 73,079 | 45,305 | 0 | 15,717 | 3,611 |

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

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2015/2016

| 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 |
|--|--------------|--|--|---|-----------------------|--------|-----------------------|-----------------------------|------------------------|
|--|--------------|--|--|---|-----------------------|--------|-----------------------|-----------------------------|------------------------|

Corporate and Frontline Services**Frontline Services**

| | | | | | | | | | |
|--------|----------------------|-----|--------|--------|-----|--|--|--|--|
| 3,475 | Highways Management | -52 | 3,423 | 3,419 | -4 | | | | |
| 13,734 | Transportation | 0 | 13,734 | 13,716 | -18 | | | | |
| 33 | Strategic Projects | 0 | 33 | 13 | -20 | | | | |
| 2,980 | Street Cleansing | 0 | 2,980 | 2,965 | -15 | | | | |
| 605 | Facilities Cleaning | 0 | 605 | 605 | 0 | | | | |
| 4,458 | Highways Maintenance | 0 | 4,458 | 4,464 | 6 | | | | |
| 13,067 | Waste Services | 0 | 13,067 | 13,066 | -1 | | | | |
| 2,140 | Fleet Management | -21 | 2,119 | 2,098 | -21 | | | | |
| 2,411 | Group Directorate | 0 | 2,411 | 2,396 | -15 | | | | |
| 42,903 | | -73 | 42,830 | 42,742 | -88 | | | | |

Corporate Services

| | | | | | | | | | |
|--------|---------------------|-----|--------|--------|-----|--|--|--|--|
| 5,691 | Financial Services | 0 | 5,691 | 5,664 | -27 | | | | |
| 6,043 | Customer Care & ICT | -50 | 5,993 | 5,993 | 0 | | | | |
| 4,776 | Corporate Estates | -29 | 4,747 | 4,707 | -40 | | | | |
| 146 | Group Management | 0 | 146 | 147 | 1 | | | | |
| 644 | Procurement | 0 | 644 | 644 | 0 | | | | |
| 17,300 | | -79 | 17,221 | 17,155 | -66 | | | | |

| | | | | | | | | | |
|--------|--|------|--------|--------|------|--|--|--|--|
| 60,203 | | -152 | 60,051 | 59,897 | -154 | | | | |
|--------|--|------|--------|--------|------|--|--|--|--|

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2015/2016

| 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's Division

| | | | | | | | | | |
|--------|-----------------------------------|------|--------|--------|-----|--|--|--|--|
| 395 | Chief Executive | 0 | 395 | 379 | -16 | | | | |
| 2,490 | Cabinet Office & Public Relations | 0 | 2,490 | 2,504 | 14 | | | | |
| 3,808 | Human Resources | -160 | 3,648 | 3,600 | -48 | | | | |
| 3,620 | Legal & Democratic Services | 0 | 3,620 | 3,597 | -23 | | | | |
| 2,018 | Regeneration & Planning | 0 | 2,018 | 1,998 | -20 | | | | |
| 12,331 | | -160 | 12,171 | 12,078 | -93 | | | | |

Total Corporate and Frontline Services & Chief Executive's Division

| | | | | | | | | | |
|--------|--|------|--------|--------|------|--|--|--|--|
| 72,534 | | -312 | 72,222 | 71,975 | -247 | | | | |
|--------|--|------|--------|--------|------|--|--|--|--|

Group Director

Chris Lee

Head of Finance

Allyson Griffiths

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2015/2016

30th September (Period 6) Virements Report

| Corporate and Frontline Services Group | Total £'000 | Frontline Services £'000 | Financial Services £'000 | Customer Care & ICT £'000 | Corporate Estates £'000 | Group Management £'000 | Procurement £'000 |
|---|------------------------|-------------------------------------|-------------------------------------|--|------------------------------------|---------------------------------------|------------------------------|
| Revised Budget as at 30th June | 60,203 | 42,903 | 5,691 | 6,043 | 4,776 | 146 | 644 |
| Virements proposed to 30th September (Period 6) | | | | | | | |
| Expression of Interest - voluntary terminations (transfer to Council Wide budgets to contribute to 2016/17 budget strategy) | -152 | -73 | 0 | -50 | -29 | 0 | 0 |
| | | | | | | | |
| | | | | | | | |
| Proposed Revised Budget - 30th September (Period 6) | 60,051 | 42,830 | 5,691 | 5,993 | 4,747 | 146 | 644 |

| Chief Executive's Division | Total £'000 | Chief Executive £'000 | Cabinet Office & Public Relations £'000 | Human Resources £'000 | Legal & Democratic Services £'000 | Regeneration & Planning £'000 |
|---|------------------------|----------------------------------|--|----------------------------------|--|--|
| Revised Budget as at 30th June | 12,331 | 395 | 2,490 | 3,808 | 3,620 | 2,018 |
| Virements proposed to 30th September (Period 6) | | | | | | |
| Expression of Interest - voluntary terminations (transfer to Council Wide budgets to contribute to 2016/17 budget strategy) | -160 | 0 | 0 | -160 | 0 | 0 |
| | | | | | | |
| Proposed Revised Budget - 30th September (Period 6) | 12,171 | 395 | 2,490 | 3,648 | 3,620 | 2,018 |

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 2015/2016

| 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 |
|--------------------------------------|---|--------------------------------------|---|--|----------------|--------|---|--|---------------------|
| 23,364 | Capital Financing | | 23,364 | 23,364 | 0 | | | | |
| 11,406 | Levies | | 11,406 | 11,406 | 0 | | | | |
| 12,333 | Miscellaneous | | 12,333 | 12,530 | 197 | ■ | Projected overspend on council wide budgets | Monitor and review the position through to year end | Barrie Davies |
| 400 | NNDR Relief | | 400 | 400 | 0 | | | | |
| 23,897 | Council Tax Reduction Scheme | | 23,897 | 23,385 | -512 | ■ | Projected underspend as a result of lower than anticipated demand for the Council Tax reduction Scheme. | Continue to monitor demand during the financial year. | Barrie Davies |
| 419 | MTPF In Year Budget Reductions - Transition Funding | 655 | 1,074 | 1,074 | 0 | ■ | Budget savings realised as a result of decisions made during the year and after the 2015/16 budget was set. | Transfer to Medium Term Financial Planning and Service Transformation Reserve (transition funding) | Barrie Davies |
| 71,819 | | 655 | 72,474 | 72,159 | -315 | | | | |

Council Wide Budgets - to 30th September 2015/2016

30th September (Period 6) Virements Report

| <u>Council Wide Budgets</u> | Total |
|--|---------------|
| | £'000 |
| | |
| Revised Budget as at 30th June | 71,819 |
| | |
| Virements proposed to 30th September (Period 6) | |
| | |
| MTFP (PFI saving) - transfer from Education and Lifelong Learning to contribute to 2016/17 Budget Strategy | 128 |
| Expression of Interest - voluntary terminations (transfer to Council Wide budgets to contribute to 2016/17 budget strategy) i.e. from Education and Lifelong Learning (Catering £35k and Libraries £32k); from Corporate and Frontline Services (£152k); from the Chief Executive's Division (£160k); and from Community and Children's Services (£148k) | 527 |
| | |
| | |
| | |
| | |
| | |
| Proposed Revised Budget - 30th September (Period 6) | 72,474 |
| | |

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



Appendix 1e**Prudential Indicators 2015/16 (as at 30th September 2015)**

| Indicator | 2015/16 Actual as at 30th September £000 | 2015/16 Outturn as at 30th September £000 | 2015/16 Estimate / Limit £000 | Comments |
|---|--|---|-------------------------------|--|
| Indicator : Limits to Borrowing Activity (Net Borrowing) | | | | |
| Gross Borrowing | 221,949 | 264,240 | 288,035 | Gross borrowing should not exceed the Council's Capital Financing requirement. |
| Capital Financing Requirement | 397,520 | 397,270 | 395,090 | |
| Indicator : The Authorised Limit | | | | |
| Gross Borrowing | 197,087 | 239,015 | 369,000 | The limit beyond which borrowing is prohibited. |
| Other long term liabilities | 24,842 | 25,225 | 27,000 | |
| Indicator : The Operational Boundary | | | | |
| Gross Borrowing | 197,087 | 239,015 | 263,000 | This indicator acts as a warning signal to protect the authorised limit. |
| Other long term liabilities | 24,842 | 25,225 | 27,000 | |
| Indicator : Interest Rate Exposure | | | | |
| Borrowing | | | | * Limits adjusted to reflect revised reporting of LOBOs. |
| Limits on fixed interest rates | 100% | 100% | 55% -100% | |
| Limits on variable interest rates | 0% | 0% | 0% - 45% | |
| Investments | | | | |
| Limits on fixed interest rates | 0% | 0% | 0% -25% | |
| Limits on variable interest rates | 100% | 100% | 75% - 100% | |

| Indicator | 2015/16 Actual as at 30th September | 2015/16 Outturn as at 30th September | 2015/16 Estimate / Limit | Comments |
|---|-------------------------------------|--------------------------------------|--------------------------|---|
| Net Borrowing | | | | |
| Limits on fixed interest rates | 103% | 100% | 55% - 125% | |
| Limits on variable interest rates | -3% | 0% | -25% -45% | |
| Indicator : Maturity Structure | | | | |
| Under 12 months | 39% | 32% | 0% - 60% | These limits protect the Council from being exposed to large fixed rate loans becoming repayable and due for refinancing within similar timescales. |
| 12 months to 2 years | 1% | 17% | 0% - 60% | |
| 2 years to 5 years | 0% | 0% | 0% - 60% | |
| 5 years to 10 years | 0% | 0% | 0% - 70% | |
| 10 years to 20 years | 12% | 10% | 0% - 90% | |
| 20 Year to 30 years | 0% | 0% | 0% - 90% | |
| 30 years to 40 years | 46% | 39% | 0% - 90% | |
| 40 years to 50 years | 2% | 2% | 0% - 90% | |
| | | | | |
| Indicator : Total principal funds invested | | | | |
| Maximum invested over 1 yr | £1 million | £1 million | £15 million | To ensure that day to day cash-flow requirements are not compromised by investing for long periods. |

*LOBOs treated as fixed rate debt within interest rate exposure.

Chief Executive**APPENDIX 2a**

| Scheme | Project Costs | | | 3 Year Capital Programme 2015 - 2018 | | | | | | 2015/2016 Actual Spend as at 30th September 2015 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|--|-------------------------------------|--|-----------------------|---------------------------------------|---------------------------|--|------------------|------------------|---------------------|--|--------|------------|--------------------------|---------------------|
| | Total Cost of Scheme 30th June 2015 | Total Cost of Scheme 30th September 2015 | Project Cost Variance | 2015/2016 Budget as at 30th June 2015 | 2015/2016 Budget Variance | 2015/2016 Budget as at 30th September 2015 | 2016/2017 Budget | 2017/2018 Budget | Total 3 Year Budget | | | | | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | | | |
| Regeneration & Planning | | | | | | | | | | | | | | |
| Town Centre Physical Regeneration | 1,759 | 1,759 | 0 | 580 | 0 | 580 | 240 | 240 | 1,060 | 104 | | | | |
| Pontypridd Lido | 5,728 | 5,728 | 0 | 1,849 | 0 | 1,849 | 0 | 0 | 1,849 | 1,657 | | | | |
| Pontypridd Town Centre | 10,812 | 10,812 | 0 | 164 | 0 | 164 | 0 | 0 | 164 | 139 | | | | |
| Project Support Fund | 3,390 | 3,390 | 0 | 637 | 0 | 637 | 250 | 250 | 1,137 | 4 | | | | |
| Business Support Grants | 7,109 | 7,109 | 0 | 402 | 0 | 402 | 250 | 250 | 902 | 114 | | | | |
| LIF Business Finance Grant (Convergence) | 4,753 | 4,753 | 0 | 97 | 0 | 97 | 0 | 0 | 97 | 94 | | | | |
| SEW Community Economic Development | 566 | 566 | 0 | 10 | 0 | 10 | 0 | 0 | 10 | 3 | | | | |
| Aberdare Town Centre | 7,825 | 7,825 | 0 | 866 | 0 | 866 | 0 | 0 | 866 | 355 | | | | |
| Vibrant and Viable Places Programme | 15,854 | 15,854 | 0 | 8,387 | 0 | 8,387 | 5,942 | 0 | 14,329 | 410 | | | | |
| Total Development & Regeneration | 57,796 | 57,796 | 0 | 12,992 | 0 | 12,992 | 6,682 | 740 | 20,414 | 2,880 | | | | |
| Cabinet Office & Public Relations | | | | | | | | | | | | | | |
| Buildings(Formerly ESG) | 234 | 234 | 0 | 98 | 0 | 98 | 20 | 20 | 138 | 12 | | | | |
| Total Cabinet Office & Public Relations | 234 | 234 | 0 | 98 | 0 | 98 | 20 | 20 | 138 | 12 | | | | |
| Group Total | 58,030 | 58,030 | 0 | 13,090 | 0 | 13,090 | 6,702 | 760 | 20,552 | 2,892 | | | | |

Group Director
Head of Finance

Chris Lee
Allyson Griffiths

Corporate and Frontline Services

APPENDIX 2b

| Scheme | Project Costs | | | 3 Year Capital Programme 2015 - 2018 | | | | | | 2015/2016 Actual Spend as at 30th September 2015 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|--|-------------------------------------|--|-----------------------|---------------------------------------|---------------------------|--|------------------|------------------|---------------------|--|--------|----------------------------------|---|---------------------|
| | Total Cost of Scheme 30th June 2015 | Total Cost of Scheme 30th September 2015 | Project Cost Variance | 2015/2016 Budget as at 30th June 2015 | 2015/2016 Budget Variance | 2015/2016 Budget as at 30th September 2015 | 2016/2017 Budget | 2017/2018 Budget | Total 3 Year Budget | | | | | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | | | |
| Corporate Services | | | | | | | | | | | | | | |
| Financial Services | | | | | | | | | | | | | | |
| CIVICA Financials Project | 2,163 | 2,163 | 0 | 200 | 0 | 200 | 200 | 200 | 600 | 65 | | | | |
| Capitalisation of Computer HW / SW & Licences | 9,772 | 9,772 | 0 | 500 | 0 | 500 | 500 | 500 | 1,500 | 0 | | | | |
| Total Financial Services | 11,935 | 11,935 | 0 | 700 | 0 | 700 | 700 | 700 | 2,100 | 65 | | | | |
| Customer Care & ICT | | | | | | | | | | | | | | |
| Customer Services Plan Phase 2 | 1,452 | 1,452 | 0 | 295 | 0 | 295 | 0 | 0 | 295 | 0 | | | | |
| Regional Collaboration Fund | 2,576 | 2,576 | 0 | 570 | 0 | 570 | 0 | 0 | 570 | 325 | | | | |
| Total Customer Care & ICT | 4,028 | 4,028 | 0 | 865 | 0 | 865 | 0 | 0 | 865 | 325 | | | | |
| Corporate Estates | | | | | | | | | | | | | | |
| Major repair/refurbishment and/or rationalisation of Service Group Accommodation | 5,271 | 5,271 | 0 | 515 | 0 | 515 | 150 | 150 | 815 | 1 | | | | |
| Strategic Maintenance | 1,721 | 1,721 | 0 | 317 | 0 | 317 | 50 | 50 | 417 | 50 | | | | |
| Total Corporate Estates | 6,992 | 6,992 | 0 | 832 | 0 | 832 | 200 | 200 | 1,232 | 51 | | | | |
| Total Corporate Services | 22,955 | 22,955 | 0 | 2,397 | 0 | 2,397 | 900 | 900 | 4,197 | 441 | | | | |
| Frontline Services | | | | | | | | | | | | | | |
| Highways Technical Services | | | | | | | | | | | | | | |
| Highways Improvements | 26,607 | 26,718 | 111 | 3,112 | 111 | 3,223 | 840 | 840 | 4,903 | 1,416 | ■ | Increase in total cost of scheme | Introduce Revenue funding into the Capital Programme | Nigel Wheeler |
| Car Parks | 1,511 | 1,511 | 0 | 99 | 0 | 99 | 45 | 45 | 189 | 24 | | | | |
| Structures | 4,865 | 5,170 | 305 | 1,923 | 305 | 2,228 | 350 | 350 | 2,928 | 200 | ■ | Increase in total cost of scheme | Introduce 'Waste Resource Action Programme' Cymru grant and Welsh Water Authority contribution into the Capital Programme | Nigel Wheeler |
| Street Lighting | 2,915 | 2,992 | 77 | 294 | 77 | 371 | 250 | 250 | 871 | 160 | ■ | Increase in total cost of scheme | Introduce Revenue and Section 106 funding into the Capital Programme | Nigel Wheeler |
| Total Highways Technical Services | 35,898 | 36,391 | 493 | 5,428 | 493 | 5,921 | 1,485 | 1,485 | 8,891 | 1,800 | | | | |

Corporate and Frontline Services

APPENDIX 2b

| Scheme | Project Costs | | | 3 Year Capital Programme 2015 - 2018 | | | | | | 2015/2016 Actual Spend as at 30th September 2015 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|-------------------------------------|-------------------------------------|--|-----------------------|---------------------------------------|---------------------------|--|------------------|------------------|---------------------|--|--------|----------------------------------|---|---------------------|
| | Total Cost of Scheme 30th June 2015 | Total Cost of Scheme 30th September 2015 | Project Cost Variance | 2015/2016 Budget as at 30th June 2015 | 2015/2016 Budget Variance | 2015/2016 Budget as at 30th September 2015 | 2016/2017 Budget | 2017/2018 Budget | Total 3 Year Budget | | | | | |
| | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | | | | |
| Strategic Projects | | | | | | | | | | | | | | |
| Transport Grant Schemes | 187,478 | 187,478 | 0 | 670 | 0 | 670 | 0 | 0 | 670 | 58 | | | | |
| WG Local Transport Fund | 5,898 | 5,895 | -3 | 422 | -3 | 419 | 0 | 0 | 419 | 1 | | | | |
| RCT & Other Grant Transport Schemes | 564 | 584 | 20 | 44 | 20 | 64 | 25 | 25 | 114 | 58 | | | | |
| South Wales Metro Projects | 1,056 | 4,863 | 3,807 | 238 | 3,807 | 4,045 | 0 | 0 | 4,045 | 140 | ■ | Increase in total cost of scheme | Introduce new Welsh Government grant approvals into the Capital Programme | Nigel Wheeler |
| Traffic Management | 3,158 | 3,172 | 14 | 414 | 14 | 428 | 160 | 160 | 748 | 47 | | | | |
| Drainage Improvements | 4,981 | 4,981 | 0 | 879 | 0 | 879 | 241 | 140 | 1,260 | 8 | | | | |
| Land Reclamation | 14,673 | 14,673 | 0 | 105 | 0 | 105 | 0 | 0 | 105 | 18 | | | | |
| Total Strategic Projects | 217,808 | 221,646 | 3,838 | 2,772 | 3,838 | 6,610 | 426 | 325 | 7,361 | 330 | | | | |
| Waste Strategy | | | | | | | | | | | | | | |
| Waste Strategy | 1,623 | 1,623 | 0 | 100 | 0 | 100 | 0 | 0 | 100 | 100 | | | | |
| Total Waste Strategy | 1,623 | 1,623 | 0 | 100 | 0 | 100 | 0 | 0 | 100 | 100 | | | | |
| Fleet | | | | | | | | | | | | | | |
| Vehicles | 24,568 | 24,568 | 0 | 6,328 | 0 | 6,328 | 1,417 | 2,112 | 9,857 | 1,358 | | | | |
| Total Fleet | 24,568 | 24,568 | 0 | 6,328 | 0 | 6,328 | 1,417 | 2,112 | 9,857 | 1,358 | | | | |
| Buildings | | | | | | | | | | | | | | |
| Buildings | 3,588 | 3,588 | 0 | 403 | 0 | 403 | 100 | 100 | 603 | 158 | | | | |
| Capitalised Equipment | 564 | 564 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Total Buildings | 4,152 | 4,152 | 0 | 403 | 0 | 403 | 100 | 100 | 603 | 158 | | | | |
| Total Frontline Services | 284,049 | 288,380 | 4,331 | 15,031 | 4,331 | 19,362 | 3,428 | 4,022 | 26,812 | 3,746 | | | | |
| Group Total | 307,004 | 311,335 | 4,331 | 17,428 | 4,331 | 21,759 | 4,328 | 4,922 | 31,009 | 4,187 | | | | |

Group Director
Head of Finance

Chris Lee
Allyson Griffiths

Corporate Initiatives**APPENDIX 2c**

| Scheme | Project Costs | | | 3 Year Capital Programme 2015 - 2018 | | | | | | 2015/2016 Actual Spend as at 30th September 2015 £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|------------------------------|--|---|--------------------------------|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|---|---|---------------------|
| | Total Cost of Scheme 30th June 2015 £'000 | Total Cost of Scheme 30th September 2015 £'000 | Project Cost Variance £'000 | 2015/2016 Budget as at 30th June 2015 £'000 | 2015/2016 Budget Variance £'000 | 2015/2016 Budget as at 30th September 2015 £'000 | 2016/2017 Budget £'000 | 2017/2018 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| Corporate Initiatives | | | | | | | | | | | | | | |
| Disabled Access Initiatives | 2,535 | 2,535 | 0 | 82 | 0 | 82 | 0 | 0 | 82 | 0 | | | | |
| Asset Management Planning | 1,338 | 1,338 | 0 | 164 | 0 | 164 | 50 | 50 | 264 | 0 | | | | |
| Corporate Improvement | 1,520 | 1,520 | 0 | 489 | -200 | 289 | 275 | 75 | 639 | 0 | ■ | Revised timescales for undertaking work | Re-profile budget from 2015/16 into 2016/17 | Colin Atyeo |
| Asbestos Management | 3,426 | 3,426 | 0 | 760 | 0 | 760 | 200 | 200 | 1,160 | 44 | | | | |
| Asbestos Remediation Works | 855 | 855 | 0 | 511 | 0 | 511 | 50 | 50 | 611 | 19 | | | | |
| Legionella Remediation Works | 3,694 | 3,678 | -16 | 362 | -16 | 346 | 275 | 275 | 896 | 37 | | | | |
| Legionella Management | 2,760 | 2,760 | 0 | 351 | 0 | 351 | 200 | 200 | 751 | 59 | | | | |
| Invest to Save Initiatives | 3,337 | 4,834 | 1,497 | 364 | 1,497 | 1,861 | 0 | 0 | 1,861 | 301 | ■ | Increase in total cost of scheme | Introduce additional revenue funding into the Capital Programme | Paul Griffiths |
| Group Total | 19,465 | 20,946 | 1,481 | 3,083 | 1,281 | 4,364 | 1,050 | 850 | 6,264 | 460 | | | | |

Group Director
Head of Finance

Chris Lee
Allyson Griffiths

Education and Lifelong Learning

APPENDIX 2d

| Scheme | Project Costs | | | 3 Year Capital Programme 2015 - 2018 | | | | | | 2015/2016 Actual Spend as at 30th September £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|---|---|--|-----------------------------|---|---------------------------------|---|------------------------|------------------------|---------------------------|---|--------|----------------------------------|---|---------------------|
| | Total Cost of Scheme 30th June 2015 £'000 | Total Cost of Scheme 30th September 2015 £'000 | Project Cost Variance £'000 | 2015/2016 Budget as at 30th June 2015 £'000 | 2015/2016 Budget Variance £'000 | 2015/2016 Budget as at 30th September £'000 | 2016/2017 Budget £'000 | 2017/2018 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| Schools | | | | | | | | | | | | | | |
| E&LL Condition Surveys | 602 | 602 | 0 | 171 | 0 | 171 | 75 | 75 | 321 | 0 | | | | |
| Ynysboeth Community Primary | 4,774 | 4,774 | 0 | 185 | 0 | 185 | 0 | 0 | 185 | 1 | | | | |
| Cwmbach Primary | 5,428 | 5,401 | -27 | 27 | -27 | 0 | 0 | 0 | 0 | 0 | | | | |
| Aberdare School & Sports Centre | 53,404 | 58,774 | 5,370 | 6,489 | 4,948 | 11,437 | 422 | 0 | 11,859 | 3,754 | ■ | Increase in total cost of scheme | Additional spend funded from existing resources | Chris Bradshaw |
| Trerobart Primary School | 1,920 | 1,920 | 0 | 158 | 0 | 158 | 0 | 0 | 158 | 11 | | | | |
| Treorchy Primary School | 2,850 | 2,850 | 0 | 2,078 | 0 | 2,078 | 73 | 0 | 2,151 | 1,607 | | | | |
| Y Pant Comprehensive School | 24,100 | 24,100 | 0 | 8,405 | 0 | 8,405 | 14,073 | 613 | 23,091 | 595 | | | | |
| School Modernisation | 9,216 | 5,280 | -3,936 | 5,791 | -4,038 | 1,753 | 2,712 | 146 | 4,611 | 305 | ■ | Decrease in total cost of scheme | Reallocate resources within the Capital Programme | Chris Bradshaw |
| Transition | | | | | | | | | | | | | | |
| New Primary-Abercynon Area (Transition T3) | 8,869 | 8,794 | -75 | 103 | -75 | 28 | 0 | 0 | 28 | 27 | ■ | Decrease in total cost of scheme | Reallocate the Council's own resources within the Capital Programme | Chris Bradshaw |
| Llwyncrwn Primary | 4,700 | 4,700 | 0 | 3,699 | 0 | 3,699 | 411 | 23 | 4,133 | 1,318 | | | | |
| Total | 115,863 | 117,195 | 1,332 | 27,106 | 808 | 27,914 | 17,766 | 857 | 46,537 | 7,618 | | | | |
| Other | | | | | | | | | | | | | | |
| Education Energy Invest to Save | 640 | 640 | 0 | 15 | 0 | 15 | 0 | 0 | 15 | 0 | | | | |
| Total | 640 | 640 | 0 | 15 | 0 | 15 | 0 | 0 | 15 | 0 | | | | |
| Supplementary Capital Programme | | | | | | | | | | | | | | |
| Planned Kitchen Refurbishments | 2,842 | 2,842 | 0 | 229 | 0 | 229 | 200 | 200 | 629 | 12 | | | | |
| Window & Door Replacements | 4,195 | 4,202 | 7 | 228 | 7 | 235 | 150 | 150 | 535 | 65 | | | | |
| Essential Works | 15,108 | 15,149 | 41 | 1,805 | 41 | 1,846 | 400 | 400 | 2,646 | 1,221 | | | | |
| Capitalisation of Computer HW / SW & Licences | 6,671 | 6,671 | 0 | 326 | 0 | 326 | 316 | 250 | 892 | 230 | | | | |
| Roof Renewal | 7,213 | 7,213 | 0 | 1,418 | 0 | 1,418 | 700 | 700 | 2,818 | 417 | | | | |
| Boiler Replacement | 2,708 | 2,721 | 13 | 265 | 13 | 278 | 250 | 250 | 778 | 198 | | | | |
| DDA Education & Lifelong Learning | 2,562 | 2,562 | 0 | 313 | 0 | 313 | 225 | 225 | 763 | 177 | | | | |
| Electrical Rewiring | 2,582 | 2,582 | 0 | 369 | 0 | 369 | 200 | 200 | 769 | 68 | | | | |
| Asbestos Remediation Work | 10,505 | 10,505 | 0 | 2,285 | 0 | 2,285 | 1,900 | 1,900 | 6,085 | 373 | | | | |
| Fire Alarm Upgrades | 1,546 | 1,546 | 0 | 109 | 0 | 109 | 100 | 100 | 309 | 29 | | | | |
| Toilet Refurbishments | 4,856 | 4,856 | 0 | 211 | 0 | 211 | 350 | 350 | 911 | 106 | | | | |
| Improvements to Schools | 2,451 | 2,451 | 0 | 100 | 0 | 100 | 100 | 437 | 300 | 17 | | | | |

Education and Lifelong Learning**APPENDIX 2d**

| Scheme | Project Costs | | | 3 Year Capital Programme 2015 - 2018 | | | | | | 2015/2016 Actual Spend as at 30th September £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|--------------------|--|--|--------------------------------------|---|--|--|------------------------------|------------------------------|------------------------------------|--|--------|------------|-----------------------------|------------------------|
| | Total Cost of Scheme 30th June 2015 £'000 | Total Cost of Scheme 30th September 2015 £'000 | Project Cost Variance £'000 | 2015/2016 Budget as at 30th June 2015 £'000 | 2015/2016 Budget Variance £'000 | 2015/2016 Budget as at 30th Septembe £'000 | 2016/2017 Budget £'000 | 2017/2018 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| | Total | 63,239 | 63,300 | 61 | 7,658 | 61 | 7,719 | 4,891 | 4,825 | | | | | |
| Group Total | 179,742 | 181,135 | 1,393 | 34,779 | 869 | 35,648 | 22,657 | 5,682 | 63,987 | 10,531 | | | | |

Temporary Director of
Education and Lifelong
Learning

Esther Thomas

Head of Finance

Stephanie Davies

Community and Children's Services**APPENDIX 2e**

| Scheme | Project Costs | | | 3 Year Capital Programme 2015 - 2018 | | | | | | 2015/2016 Actual Spend as at 30th September 2015 £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|--|--|---|--------------------------------|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|----------------------------------|---|---------------------|
| | Total Cost of Scheme 30th June 2015 £'000 | Total Cost of Scheme 30th September 2015 £'000 | Project Cost Variance £'000 | 2015/2016 Budget as at 30th June 2015 £'000 | 2015/2016 Budget Variance £'000 | 2015/2016 Budget as at 30th September 2015 £'000 | 2016/2017 Budget £'000 | 2017/2018 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| Commissioning, Housing & Business Systems | | | | | | | | | | | | | | |
| General Programme | | | | | | | | | | | | | | |
| Modernisation Programme (Adults) | 8,638 | 8,638 | 0 | 1,762 | 0 | 1,762 | 255 | 255 | 2,272 | 41 | | | | |
| Modernisation Programme (Childrens) | 5,816 | 5,816 | 0 | 288 | 0 | 288 | 50 | 50 | 388 | 102 | | | | |
| Asbestos Remediation | 584 | 584 | 0 | 45 | 0 | 45 | 45 | 45 | 135 | 0 | | | | |
| Telecare Equipment (Inc of Carelink Equipment) | 2,857 | 2,857 | 0 | 200 | 0 | 200 | 200 | 200 | 600 | 69 | | | | |
| Capitalisation of Computer HW / SW & Licences | 1,953 | 1,953 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Total General Programme | 19,848 | 19,848 | 0 | 2,295 | 0 | 2,295 | 550 | 550 | 3,395 | 212 | | | | |
| Private Sector Housing | | | | | | | | | | | | | | |
| Disabled Facilities Grants/Adaptations (DFG) | 66,971 | 66,971 | 0 | 3,998 | 0 | 3,998 | 4,000 | 3,900 | 11,898 | 2,480 | | | | |
| Maintenance Repair Assistance (MRA) | 34,726 | 34,726 | 0 | 500 | 0 | 500 | 500 | 700 | 1,700 | 339 | | | | |
| Renovation Grants Exceptional Circumstances & Home Improvement Zones | 27,959 | 27,959 | 0 | 500 | 0 | 500 | 500 | 400 | 1,400 | 328 | | | | |
| Intermediate Care Fund Grant | 555 | 555 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| Community Regeneration | 11,476 | 14,646 | 3,170 | 768 | 3,170 | 3,938 | 368 | 368 | 4,674 | 418 | ■ | Increase in total cost of scheme | Introduce Leveraging Energy Company Obligation (ECO) into Wales (Wales Government grant) into the Capital Programme | Phil Howells |
| Total Private Sector Housing | 141,687 | 144,857 | 3,170 | 5,766 | 3,170 | 8,936 | 5,368 | 5,368 | 19,672 | 3,565 | | | | |
| Total Commissioning, Housing & Business Systems | 161,535 | 164,705 | 3,170 | 8,061 | 3,170 | 11,231 | 5,918 | 5,918 | 23,067 | 3,777 | | | | |

Community and Children's Services**APPENDIX 2e**

| Scheme | Project Costs | | | 3 Year Capital Programme 2015 - 2018 | | | | | | 2015/2016 Actual Spend as at 30th September 2015 £'000 | Issues | Commentary | Management Action Agreed | Responsible Officer |
|---|--|---|--------------------------------|--|------------------------------------|---|---------------------------|---------------------------|------------------------------|---|--------|------------|--------------------------|---------------------|
| | Total Cost of Scheme 30th June 2015 £'000 | Total Cost of Scheme 30th September 2015 £'000 | Project Cost Variance £'000 | 2015/2016 Budget as at 30th June 2015 £'000 | 2015/2016 Budget Variance £'000 | 2015/2016 Budget as at 30th September 2015 £'000 | 2016/2017 Budget £'000 | 2017/2018 Budget £'000 | Total 3 Year Budget £'000 | | | | | |
| Public Health & Protection | | | | | | | | | | | | | | |
| Leisure Centre Refurbishment Programme | 14,554 | 14,554 | 0 | 91 | 0 | 91 | 90 | 90 | 271 | 0 | | | | |
| Park Improvements | 1,440 | 1,475 | 35 | 217 | 35 | 252 | 110 | 110 | 472 | 89 | | | | |
| Play Areas | 1,206 | 1,241 | 35 | 492 | 35 | 527 | 300 | 50 | 877 | 46 | | | | |
| Countryside & Various Grants | 436 | 436 | 0 | 40 | 0 | 40 | 0 | 0 | 40 | 1 | | | | |
| Cemeteries Planned Programme | 779 | 779 | 0 | 179 | 0 | 179 | 135 | 135 | 449 | 4 | | | | |
| Community Safety Initiatives | 3,915 | 3,915 | 0 | 153 | 0 | 153 | 75 | 75 | 303 | 19 | | | | |
| Buildings(Formerly ESG) | 502 | 502 | 0 | 319 | 0 | 319 | 90 | 90 | 499 | 0 | | | | |
| Total Public Health & Protection | 22,832 | 22,902 | 70 | 1,491 | 70 | 1,561 | 800 | 550 | 2,911 | 159 | | | | |
| Group Total | 184,367 | 187,607 | 3,240 | 9,552 | 3,240 | 12,792 | 6,718 | 6,468 | 25,978 | 3,936 | | | | |

Group Director
Head of Finance

Giovanni Isingrini
Neil Griffiths

APPENDIX 2f

| Capital Programme from 1st April 2015 to 31st March 2018 | | | | |
|---|----------------|----------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | Total |
| Group | £M | £M | £M | £M |
| Chief Executive | 13.090 | 6.702 | 0.760 | 20.552 |
| Corporate and Frontline Services | 21.759 | 4.328 | 4.922 | 31.009 |
| Corporate Initiatives | 4.364 | 1.050 | 0.850 | 6.264 |
| Education & Lifelong Learning Services | 35.648 | 22.657 | 5.682 | 63.987 |
| Community & Children's Services | 12.792 | 6.718 | 6.468 | 25.978 |
| Total | 87.653 | 41.455 | 18.682 | 147.790 |
| Estimated Resources Required to Fund Capital Programme | | | | |
| Supported Borrowing | 6.934 | 6.934 | 6.934 | 20.802 |
| Unsupported Borrowing | 19.012 | 13.084 | 0.613 | 32.709 |
| | 25.946 | 20.018 | 7.547 | 53.511 |
| Capital Grants | | | | |
| General Capital Grant | 4.220 | 4.220 | 4.220 | 12.660 |
| Transition Funding (Welsh Government - WG) | 1.467 | | | 1.467 |
| 21st Century Schools | 5.025 | 4.050 | | 9.075 |
| Transport Grant | 0.670 | | | 0.670 |
| WG Local Transport Fund | 0.415 | | | 0.415 |
| WG South Wales Metro | 4.004 | | | 4.004 |
| Natural Resources Wales | 0.080 | | | 0.080 |
| Drainage Improvement Grants | 0.301 | 0.084 | | 0.385 |
| Waste Recycling Collaborative Change (WG) | 0.100 | | | 0.100 |
| Waste Resource Action Programme Cymru | 0.180 | | | 0.180 |
| CADW | 0.020 | | | 0.020 |
| Flying Start Grant | 0.125 | | | 0.125 |
| Heritage Lottery Grant | 0.762 | | | 0.762 |
| Land Reclamation Schemes (WG) | 0.105 | | | 0.105 |
| Leveraging Energy Company Obligation (ECO) into Wales (WG) | 3.170 | | | 3.170 |
| Convergence Funding | 1.210 | | | 1.210 |
| Vibrant and Viable Places (WG) | 1.624 | 2.358 | | 3.982 |
| | 23.478 | 10.712 | 4.220 | 38.410 |
| Third Party Contributions | 7.011 | 3.241 | 0.000 | 10.252 |
| Vibrant & Viable Places Loan (WG) | 0.713 | 0.343 | 0.000 | 1.056 |
| Council Resources | | | | |
| Revenue Contributions | 10.556 | 1.733 | 2.112 | 14.401 |
| General Fund Capital Receipts | 19.949 | 5.408 | 4.803 | 30.160 |
| | 30.505 | 7.141 | 6.915 | 44.561 |
| Total Resources Required to Fund Capital Programme | 87.653 | 41.455 | 18.682 | 147.790 |
| Difference Total Spend to Total Resources | 0.000 | 0.000 | 0.000 | 0.000 |

Wales Programme for Improvement 2015/16
Public Health & Protection - Protecting People from Harm

Executive Summary - Are we making a difference?

Good progress continues to be made with the delivery of the plan overall during the second quarter. Of particular note is the continued high level of performance in relation to victims of anti social behaviour feeling safer as a result of intervention with performance in excess of target again. The Women's Pathfinder Programme is now delivering services from the Oasis Centre in Pontypridd and this should have a positive impact on reoffending levels amongst the target group. The voluntary perpetrator project for domestic abuse has been evaluated and will continue and be expanded across Cwm Taf. The review of support services for domestic abuse has commenced during quarter 2. There remain challenges in the delivery of the housing projects as part of the Vibrant and Viable Places programme in Pontypridd. The number of outcomes for the Homes above Retail Premises (HARP) project will not be achieved as the costs per unit are greater than anticipated. The first 6 flats delivered through the HARP have however been completed and are already let. Uptake for the Heat & Save energy efficiency measures have not been as high as anticipated and action is being taken to deliver alternative measures during the remaining quarters. The tender has been awarded for the Homestep Plus project and Welsh Government approval is awaited.

Update on Key Corporate Risks linked to this Priority

No Strategic Risks are directly addressed by this plan.

Paul Mee, Service Director for Public Health & Protection - September 2015

Key Priority: Public Health & Protection - Protecting People from Harm
Lead Officer: Paul Mee - Service Director for Public Health & Protection

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

| Measures | | | | | | | | |
|----------|---------|--|--------------------|--------------------|-------------------|---------------|--------------------|--|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | LPPN127 | % [& No.] of vulnerable/repeat victims of antisocial behaviour that are no longer experiencing antisocial behaviour / feel safer as a result of intervention | 78 [80] | 82 [49] | | 80 | 91 [29] | |
| | LPPN129 | % [& No.] of individuals referred to the unit who are no longer perpetrators of antisocial behaviour (ASB) as a result of intervention | 74 [595] | 73 [1,655] | | 75 | 76 [223] | |
| | LPPN135 | % [& No.] of clients that reported feeling safer as a result of Independent Domestic Violence Advisor (IDVA) intervention | 85 [99] | 78 [136] | | 85 | 79 [34] | Indicator is based on client perception which is often influenced by external factors beyond the control of the IDVA service |
| | LPPN140 | % [& No.] of service users reporting a reduction in their substance misuse | 62 [1,693] | 63 [1,896] | | 67 | 67 [910] | |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

Critical Improvement Action 1: Reduce offending and re-offending across key locations and offending types utilising intelligence led responses

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 -To develop with partners a new work programme to focus on first time offenders aged 18 - 25 to reduce ASB and reoffending. To map out what offending looks like in RCT in this key age range | Aug-16 | On Target | |
| M02 - To develop the Women's Pathfinder Programme ¹ in Cwm Taf to prevent re-offending by females | Mar-16 | On Target | |
| M03 - Launch the pilot Women's Pathfinder Programme | Sep-15 | Complete | |

Critical Improvement Action 2: Support vulnerable and repeat victims of Anti- Social Behaviour (ASB) and ensure the ASB experienced is tackled

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Carry out Vulnerability Risk Assessments with all vulnerable/repeat victims identified to grade risk level | Jun-15 | Complete | |
| M02 - Tackle offending behaviour of all ASB perpetrators referred to the ASB team | Jun-15 | Complete | |
| M03 - Put tailor made action plans in place for all Vulnerable / Repeat victims of ASB | Jun-15 | Complete | |
| M04 - Support vulnerable victims of Hate Crime to ensure their needs are addressed | Mar-16 | On Target | |

Footnotes

¹ Women's Pathfinder Programme is a pilot offender management programme being introduced by Integrated Offender Management (IOM) Cymru to target repeat offending by women

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions**Critical Improvement Action 3: Ensure that Domestic Violence services in Cwm Taf meet the needs of our service users**

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|--|
| M01 - To evaluate the voluntary perpetrator programme introduced in 2014 -15 to reduce domestic violence re-offending | May-15 | Complete | |
| M02 - Report outcomes and recommendations to the Local Service Board (LSB) | Jul-15 | Complete | Whilst the report has not been reported to the LSB it has been discussed by the SVDA (Sexual Violence and Domestic Abuse) steering group and agreement reached that the service should continue and be extended throughout Cwm Taf |
| M03 - With partners undertake a strategic review of domestic violence services across Cwm Taf | Jun-15 | Complete | |
| M04 - Report outcomes and recommendations of the review to the Cwm Taf Sexual Violence & Domestic Abuse Steering Group | Jan-16 | On Target | |

Critical Improvement Action 4: Reduce the risk of harm from the misuse of substances

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---|
| M01 - Appoint a Harm Reduction Co-ordinator ² | May-15 | Complete | |
| M02 - In partnership with key stakeholders, develop systems to record, monitor and action responses to fatal and non-fatal substance misuse poisonings in Cwm Taf | Dec-15 | Complete | Systems have been developed and staff trained to use the database. The system has now been in use for several months. |
| M03 - Evaluate lessons learnt from reports of fatal and non-fatal poisonings and report findings to the Area Planning Board (APB) | Mar-16 | On Target | |

Footnotes

² Harm Reduction Coordinator - role to collate information on fatal and non-fatal poisonings and convene Drug Related Death Panel to improve practices

Outcome 1: Vulnerable people in our communities are supported by us using intelligence led interventions

Critical Improvement Action 5: Increase the number of referrals due to expansion of schemes through joint Working with Public Health Wales (PHW), NHS and Community Care

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Deliver the 'Joint Care Management Programme' with the Local Health Board ³ | Mar-16 | On Target | |
| M02 - Deliver the 50+ programme with Public Health Wales and Community Care | Mar-16 | On Target | |

Footnotes

³ Joint Care Management Programme - a joint programme commissioned by the LHB and delivered by the Council to provide physical activity interventions to patients requiring operations to improve patient health and thereby avoid medical intervention

Key Priority: Public Health & Protection - Protecting People from Harm
Lead Officer: Paul Mee - Service Director for Public Health & Protection

Outcome 2: Targeted support addressing the specific needs of our communities

| Measures | | | | | | | | |
|----------|-----------|--|--------------------|--------------------|-------------------|---------------|--------------------|----------------|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | LPSR004 N | No. of private sector dwellings that had been vacant for more than 6 months at 1 April that were returned to occupation during the year through direct action by the local authority | 94 | 114 | | 75 | N/A | Reported in Q4 |
| | PLA006N | No. of new affordable homes delivered | 102 | 127 | | 100 | N/A | Reported in Q4 |
| | LPPN122 | No. of energy efficient insulation measures installed in all homes - All Homes Private & Social Rented | 2,801 | 1,836 | | 600 | N/A | Reported in Q4 |

Footnotes

¹ 91 reported as provisional figure in April 2014, revised figure post audit

² Provisional data

Key:

| |
|--|
| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

| | | |
|------------------------------------|---------------------------------|--------------------------|
| Performance met or exceeded target | Performance within 5% of target | Performance below target |
|------------------------------------|---------------------------------|--------------------------|

Outcome 2: Targeted support addressing the specific needs of our communities

Critical Improvement Action 1: Deliver the "Housing & Health Action Area" (HHAA) in Tylorstown

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|--|
| M01 - Complete the housing and health surveys in the targeted area | Jun-15 | Complete | |
| M02 - Develop an housing and health action plan for 2015-17 for the area in conjunction with partners | Aug-15 | Complete | |
| M03 - Subject to the needs of the 'area specific' plan, prepare a business case for Selective Licensing for decision by Cabinet Member for Housing | Sep-15 | Target Missed | Due to capacity in team in first two quarters of the year, this target has been missed. However, as new staff members have now been employed a new target date of 31st March 2016 is proposed. |
| M04 - Monitor delivery of the key actions for 2015-16 through the HHAA Steering group | Mar-16 | On Target | |

Outcome 2: Targeted support addressing the specific needs of our communities

Critical Improvement Action 2: Deliver the outcomes from the strategic housing schemes that are part of the Vibrant and Viable Places programme for Pontypridd

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---|
| M01 - Deliver the outcomes for the 'Homes Above Retail Premises' ¹ Scheme | Mar-16 | Not on Target | It is unlikely that the scheme will deliver the outcomes originally agreed as the buildings that are being renovated are different from those originally identified and are more costly to deliver. Notification Event and explanatory paper has been submitted to Welsh Government for approval |
| M02 – Deliver the outcomes of the 'Heat & Save' ² Scheme | Mar-16 | Not on Target | It is unlikely that the scheme will deliver the outcome originally agreed. Mitigation actions are currently being considered. |
| M03 – Secure a contractor to deliver the 'Homestep Plus' ³ Scheme | Sep-15 | Complete | |
| M03 – Deliver the outcomes of the 'Homestep Plus' Scheme | Sep-16 | Not on Target | The recommended contractor following the tendering process will deliver less units and require less VVP grant/loan, and this is considered to be realistic given that 18 months of project delivery time has been lost. As such it requires Welsh Government Ministerial approval before project delivery can begin. It is estimated that this will be received in November 2015. |

Footnotes

¹ Homes Above Retail Premises - a scheme designed to facilitate the return to use of empty accommodation above retail premises in town centres

² Heat & Save - a scheme to make energy efficiency measures available free of charge to householders

³ Homestep Plus - a low cost home ownership scheme to enable empty properties to be renovated for sale and occupation at below market price

Outcome 2: Targeted support addressing the specific needs of our communities**Critical Improvement Action 3: Respond effectively to the new powers within the Anti Social Behaviour, Crime and Policing Act 2014**

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 - To contribute to the development of the Police & Crime Commissioner's framework for determining the use of the community trigger and remedial actions | Sep-15 | Complete | |

Critical Improvement Action 4: Improve services aimed at returning long term empty properties to use

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 - Support the elected member scrutiny task team examining the issue of long term empty properties | Jul-15 | Complete | |
| M02 – Implement decisions of the Cabinet in response to the recommendations made by the Scrutiny Task team | Mar-16 | On Target | |
| M03 – To develop and implement innovative models to bring empty properties back into use including Housing Association self funded low cost homeownership models and private sector leasing schemes | Mar-16 | On Target | |

Wales Programme for Improvement 2015/16
Education - A Top Quality Education for All - "Every School A Great School"

Executive Summary - Are we making a difference?

Although we have not quite achieved our challenging targets for Foundation phase, KS2 and KS3 attainment, in all cases performance was within 5% of the targeted level. This demonstrates significant improvement against previous years' performance and reducing the gap between RCT and the Wales average in all areas. We continue to challenge and support the performance of individual schools to raise standards of attainment. Data is still being finalised for KS4 performance and performance of pupils eligible for Free School Meals. This, along with the availability of final All Wales data, will allow a more comprehensive picture of performance to be reported in the next quarter.

School inspection outcomes have improved since the previous quarter, however only a small number of inspections have been published in this period so their impact on the overall data has been slight. This data is calculated on a 3 year rolling basis and includes the Estyn reports of previous years. Of the 7 schools with published inspection results in April to September 2015, 86% (6 schools) were rated good for current performance, prospects for improvement, standards and improving the quality of leadership and management. 71% (5 schools) were rated good for Leadership, Teaching and Wellbeing; and 100% were rated good or excellent for Partnership working. None of the schools inspected were rated unsatisfactory in any category. In addition, several schools previously rated adequate or unsatisfactory have moved out of Estyn monitoring following re-visits. Targeted support will be provided to schools to improve performance in areas where weaknesses have been identified.

The level of fixed term exclusions has increased by 7.75% in comparison to the previous year. An exclusion prevention/intervention teacher has been appointed to review and challenge practices within schools and training in restorative justice approach is being rolled out across the County Borough.

Good progress has been made in the Council's 21 Century Schools programme, with the completion of Aberdare Community school and the new extension at Treorchy primary school. Work is also progressing on the new junior block at Llwynyrwn primary school and expansion of Y Pant Comprehensive. On 24th September, Cabinet approved proposals to improve 6th form facilities at Treorchy Comprehensive, a new 3-16 Middle School on the site of the current Porth County Community School, a new 3-19 Middle School on the site of Tonyrefail Comprehensive, a new 3-16 Middle School on the site of Tonypandy Community college, extension and remodelling of YGG Llwynycelyn, and relocation of YGG Tonyrefail

| Update on Key Corporate Risks linked to this Priority | | | |
|---|--|-----------------------------|-----------------------|
| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
| 4 | If projects are not delivered on time and/or budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council. | 15 | 15 |
| QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE) | | | |
| <p>Welsh Government has approved the Final Business Case for the Rhondda and Tonyrefail Schools Reorganisation. Planning permission for the new schools will be sought in the coming months. The new block for Llwynocrwn will be completed before Christmas in accordance with the agreed plan. Good initial progress is being made at Y Pant preparing the ground for the new school buildings.</p> <p>The consultation process on creating a community primary school for Cymmer Infants' and Cymmer Junior Schools has commenced and the Welsh Government has also approved the business case for the proposed improvements subject to the statutory consultation and planning processes being properly fulfilled.</p> <p>The risk scores do not merit revision at this stage.</p> | | | |
| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
| 14 | With the greater delegation of school budgets and the expectation from councils and Welsh Government for school improvement to be led and driven by schools working together, it is essential that all school Headteachers and governing bodies commit to work in partnership with various groups of schools in the best interests of improving the educational outcomes and wellbeing of all pupils, not just in the best interests of their school and their pupils. | 8 | 8 |
| QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE) | | | |
| <p>The educational outcomes across Foundation Phase, Key Stages 2, 3, & 4 for the Council and the Central South Region have improved faster than the Welsh average and the Council's ranking against the other 21 local authorities has for the majority of indicators improved. This is not the case in the other three regions of Wales, where the levels of improvement have been mixed. This provides the Council with some confidence that the new approach adopted by the Consortium is having a positive impact on improving standards.</p> <p>The model adopted is still evolving and this is recognised with a mixed level of engagement across schools. Those schools that have actively engaged in the new collaborative ways of school to school working have shown greater progress. Further work is required to ensure all schools actively engage in the self improving school system.</p> <p>The risk scores do not merit revision at this stage.</p> | | | |

Esther Thomas, Temporary Director Education & Lifelong Learning - September 2015

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"**Lead Officer: Esther Thomas, Temporary Director Education & Lifelong Learning****Outcome 1: Build great school leadership and governance - To promote an ethos of aspiration, high achievement and accountability at all levels**

| Measures | | | | | | | | |
|------------|---------|---|--|--|-------------------|--|--------------------|--|
| Theme | PI Ref | Title | 2013/14 Includes data from April 2012 to March 2014 | 2014/15 Includes data from April 2012 to March 2015 | | 2015/16 Includes data from April 2013 to Jun 2015 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | LEDU422 | % of schools inspected by Estyn that were graded as at least 'Good' for leadership on a 3 year rolling basis | 72.7 | 71.2 | 65 | 72.6 | 66.7 | Our performance in this indicator is in line with the Wales average, although we are currently performing below our challenging annual target of 72.6%. 2 schools rated as adequate / unsatisfactory for leadership have closed as a result of school reorganisation and a further 2 have been removed from Estyn monitoring following re-inspection. Of 7 schools with published inspection reports in April to September 2015, 5 were rated Good (71%) and 2 adequate. |
| | LEDU437 | % of schools inspected by Estyn who were graded as at least 'Good' for improving the quality of leadership and management on a 3 year rolling basis | 72.7 | 69.5 | 61 | 71.0 | 66.7 | This indicator covers a 3 year period and performance in previous years has negatively impacted on results. Of the 7 published inspections undertaken in April - September 2015, 6 schools (86%) were graded as good or excellent and one school was rated adequate. |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: Build great school leadership and governance - To promote an ethos of aspiration, high achievement and accountability at all levels

| Measures | | | | | | | | |
|------------|---------|---|--|--|-------------------|--|--------------------|---|
| Theme | PI Ref | Title | 2013/14 Includes data from April 2012 to March 2014 | 2014/15 Includes data from April 2012 to March 2015 | | 2015/16 Includes data from April 2013 to Jun 2015 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | LEDU430 | % of schools inspected by Estyn that were judged, at the time on current performance as being at least 'Good' on a 3 year rolling basis | 51.5 | 54.2 | 61 | 56.5 | 57.4 | |
| | LEDU434 | % of schools inspected by Estyn that were judged as presenting prospects for improvement as being at least 'Good' on a 3 year rolling basis | 75.8 | 72.9 | 66 | 74.2 | 70.4 | This indicator covers a 3 year period and performance in previous years has negatively impacted on results. Of the 7 published inspections undertaken in April - September 2015, 6 schools (86%) were graded as good and one school was rated adequate. |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: Build great school leadership and governance - To promote an ethos of aspiration, high achievement and accountability at all levels

Critical Improvement Action 1: Improve the quality of leadership and its impact on raising standards across all key stages

| Title | Delivery Date | Overall Status | Comment |
|--|--|----------------|---------|
| In collaboration with Central South Consortium strengthen the current leadership intervention programme to ensure the effective challenge of the quality of leadership and management within schools: M01i Introduce an Executive Headship programme in Primary and Secondary Schools | Primary - Apr-15 Secondary - Oct-15 | Complete | |
| M01ii Provide a mentoring and coaching programme for all new head teachers for at least the first year of headship for primary and secondary schools | As and when required | On Target | |
| M01iii Deliver the 'Transforming Leadership' Programme for aspiring head teachers across all schools | From Sep-15 to Jul-16 | On Target | |

Critical Improvement Action 2: Undertake effective joint working with Central South Consortium to support and challenge schools

| Title | | | |
|--|------------------------|-----------|--|
| M01 - Further develop 'hubs', school Improvement Groups (SIGs), specialist centres, pathfinder pairing schools, executive headship, senior and middle leadership programmes to support and challenge schools | Review Jul-16 | On Target | |
| M02 - Maintain the rigour and further strengthen the challenge and support for schools categorised as amber and red schools to ensure they make rapid progress across all areas that need improving | Review Oct-15 & Mar-16 | On Target | |
| M03i - Provide support, challenge and high quality training for our school governors to strengthen school improvement | Review Mar 16 | On Target | |
| M03ii - Develop a cadre of experienced governors to work with other governing bodies to further improve school management | Review Mar-16 | On Target | |
| M04 - Undertake joint support/challenge interventions and reviews in settings where ALN/SEN practice requires improvement | Sep-15 | Complete | |

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"**Lead Officer: Esther Thomas, Temporary Director Education & Lifelong Learning****Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects**

| Measures | | | | | | | | | |
|------------|---------|--|---|--|-------------------|---|-------------------|--------------------|---|
| Theme | PI Ref | Title | 2013/14 ¹ Includes data from April 2012 to March 2014 | 2014/15 Includes data from April 2012 to March 2015 | | 2015/16 Includes data from April 2013 to June 2015 | | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | All Wales Average | Actual Performance | |
| Prosperity | LEDU435 | % of schools inspected by Estyn who were graded as at least 'Good' for standards on a 3 yr rolling basis | 51.5 | 54.2 | 62 | 58.1 | N/A | 57.4 | This indicator covers a 3 year period and performance in previous years has negatively impacted on results. Of the 7 published inspections undertaken in April - September 2015, 6 schools (86%) were graded as good or excellent and one school was rated adequate. |
| | LEDU436 | % of schools inspected by Estyn who were graded as at least 'Good' for teaching on a 3 yr rolling basis | 78.8 | 74.6 | 64 | 75.8 | N/A | 70.4 | Although we did not meet our challenging target, performance for this quarter is above the Wales average. Of 2 schools previously rated unsatisfactory for teaching, 1 has now closed and one has moved out of requires Significant improvement following reinspection. Of 14 schools rated adequate, 4 have been reinspected and moved out of Estyn monitoring, and another has closed as part of school reorganisation. |

Footnote:¹These indicators are reported on a 3 year rolling basis from 2014/15 onwards. In 2013/14, the indicators were reported on a 2 year rolling basis.**Key:**

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

| Measures | | | | | | | | | |
|------------|---------|---|---------------------------------------|------------------------------------|----------------------|------------------------------------|----------------------|-----------------------|---|
| Theme | PI Ref | Title | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | 2015/16 (2014/15 Academic Year) | | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | All Wales Average | Actual Performance | |
| Prosperity | LEDU235 | % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase Indicator (FPI) ¹ | 80.6 | 81.8 | 85.2 | 88.0 | 86.8 | 86.3 | Although performance is slightly below our challenging target, performance has improved by 4.5 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced, and ranking has improved from 21st to 14th in Wales. |
| | LEDU501 | % difference between pupils eligible for Free School Meals (FSM) and Non-FSM who were assessed at the end of Foundation Phase, aged 7, who achieved the expected outcome in the FPI | N/A | N/A | | New | N/A | N/A | Reported in Q3 |

Footnote:

¹ FPI represents the percentage of pupils achieving outcome 5 or above in Language, Literacy & Communication (LCE/LCW), Mathematical development (MD) and Personal and Social development, Wellbeing and Cultural Diversity (PSD) in combination

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

| Measures | | | | | | | | | |
|------------|---------|---|---------------------------------------|------------------------------------|----------------------|------------------------------------|----------------------|-----------------------|---|
| Theme | PI Ref | Title | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | 2015/16 (2014/15 Academic Year) | | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | All Wales Average | Actual Performance | |
| Prosperity | EDU003 | % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the core subject indicator | 82.6 | 84.3 | 86.4 | 86.0 | 87.7 | 85.8 | Although performance is slightly below our challenging target, performance has improved by 1.5 percentage points in comparison to the previous academic year. However, the gap with the Wales average has increased by 0.1 percentage points, and ranking has decreased 2 places to 19th in Wales |
| | LEDU502 | % difference between pupils eligible for Free School Meals and Non-FSM who were assessed at the end of Key Stage 2, aged 11, who achieved level 4 or above in the CSI (New) | N/A | N/A | | New | N/A | N/A | Reported in Q3 |
| | LEDU503 | % difference between pupils eligible for Free School Meals and Non-FSM who were assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English or Welsh (FL) and maths combined (New) | N/A | N/A | | New | N/A | N/A | Reported in Q3 |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

| Measures | | | | | | | | | |
|------------|---------|---|---------------------------------------|------------------------------------|----------------------|------------------------------------|----------------------|-----------------------|---|
| Theme | PI Ref | Title | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | 2015/16 (2014/15 Academic Year) | | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | All Wales Average | Actual Performance | |
| Prosperity | EDU004 | % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator | 73.6 | 78.4 | 81.2 | 82.0 | 83.9 | 81.6 | Although performance is slightly below our challenging target, performance has improved by 3.2 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced, and ranking has improved from 21st to 14th in Wales. |
| | EDU242 | % of pupils entitled to Free School Meals (FSM) assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator | 52.2 | 61.6 | 61.3 | 67.0 | N/A | 65.0 | This is provisional data. Final data will be reported in Q3. Although performance is slightly below our challenging target, there has been an improvement of 3.4 percentage points since the previous academic year. There is continued focus on narrowing the gap in achievement between FSM and non-FSM pupils. |
| | LEDU209 | % of pupils, aged 16, who achieved the Level 1 Threshold (equivalent to 5 GCSEs grade A* - G or approved equivalent qualification) | 93.0 | 93.2 | 94.0 | 95.0 | N/A | N/A | Reported in Q3 |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

| Measures | | | | | | | | | |
|------------|---------|--|---------------------------------------|------------------------------------|----------------------|------------------------------------|----------------------|-----------------------|----------------|
| Theme | PI Ref | Title | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | 2015/16 (2014/15 Academic Year) | | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | All Wales Average | Actual Performance | |
| Prosperity | LEDU210 | % of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent qualification) | 77.9 | 84.6 | 82.3 | 86.0 | N/A | N/A | Reported in Q3 |
| | LEDU212 | % of pupils, aged 16, who achieved the Level 2 Threshold including in English or Welsh (first language), Mathematics and Science grade A*-C | 45.3 | 48.7 | 52.6 | 54.0 | N/A | N/A | Reported in Q3 |
| | EDU017 | % of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics | 46.3 | 50.5 | 55.5 | 55.0 | N/A | N/A | Reported in Q3 |
| | 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 | 21.4 | 25.5 | 27.8 | 30.0 | N/A | N/A | Reported in Q3 |
| | LEDU339 | Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority | 323.8 | 336.5 | 340.8 | 346.0 | N/A | N/A | Reported in Q3 |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Critical Improvement Action 1: In collaboration with the Central South Consortium increase the number of schools judged to be self-improving through the national categorisation model

| Title | Delivery Date | Overall Status | Comment |
|---|--|----------------|---------|
| M01 - Further enable the network of 'hub' schools to drive excellence in learning and teaching, and support one of these schools to be a centre for co-ordination and support for teachers participating in the Teach First Scheme within RCT | As and when throughout the 2014/15 academic year | On Target | |
| M02 - Employ participants from the 'Outstanding Teacher Programme' to coach and develop teachers within and across schools, on a consortium basis, which will include encouraging some teachers to participate in the 'Improving Teacher Programme' | As and when throughout the 2014/15 academic year | On Target | |
| M03 - Continue to identify the most effective teachers and specialist schools and use their expertise to build capacity and share best practice within and between schools | As and when throughout the 2014/15 academic year | On Target | |
| M04 - Improve the robustness, consistency and accuracy of teacher assessment | From April 2015 | On Target | |

Outcome 2: Ensure high quality teaching and learning in every educational setting - Improve the educational outcomes for all our learners to help to achieve their potential and improve their future prospects

Critical Improvement Action 2: To continue to improve the educational outcomes of pupils across all key stages of learning

| Title | Delivery Date | Overall Status | Comment |
|--|------------------|----------------|---------|
| M01 - Providing challenge and support for primary schools to raise standards and to meet the demands of the new curriculum | Review Mar-16 | On Target | |
| M02 - Providing challenge and support for secondary schools to raise standards and to meet the demands of the new GCSE and GCE examinations | From Sep-15 | On Target | |
| M03 - Steer the implementation of the national 'Schools Challenge Cymru Programme' to break the link between poverty and educational attainment | From Sep-15 | On Target | |
| M04 - Guiding secondary schools in successfully implementing the curriculum changes in Key Stage 4 and 5 through the Consortium's Qualified for Life Team (funded by Welsh Government) | From Sep-15 | On Target | |

Critical Improvement Action 3: To increase the opportunities for more able young people across RCT to reach their potential

| Title | Delivery Date | Overall Status | Comment |
|---|----------------|----------------|---------|
| Lead the Seren partnership 'Hub' funded by Welsh Government between schools and colleges in Merthyr Tydfil and Rhondda Cynon Taf that seeks to target our most able Key Stage 5 students and support them to access Oxbridge and the Sutton Trust 30 top universities: | | | |
| M01i -Deliver a support programme to 200 of our most able Year 12 students to secure places at Oxbridge and the Sutton Trust top 30 universities, by providing stimulating and challenging tutorials and other events, delivered by high quality academics from across the UK | From Sep-15 | On Target | |
| M01ii - Further develop this programme through a Year 9 student more able and talented programme that seeks to raise aspiration and expectations of high achievement before the start of Key Stage 4 | From Sep-15 | On Target | |

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"
Lead Officer: Esther Thomas, Temporary Director Education & Lifelong Learning

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for all our learners

| Measures | | | | | | | | |
|------------|---------|--|---|--|-------------------|---|--------------------|--|
| Theme | PI Ref | Title | 2013/14 ¹ Includes data from April 2012 to March 2014 | 2014/15 Includes data from April 2012 to March 2015 | | 2015/16 Includes data from April 2013 to June 2015 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | LEDU438 | % of schools inspected by Estyn who were graded as at least 'Good' for wellbeing on a 3 yr rolling basis ⁴ i.e. between April 2013 and March 2016 | 75.8 | 76.3 | 68 | 77.4 | 68.5 | No schools were rated unsatisfactory for Wellbeing. Of the 17 schools graded Adequate, one school closed and 5 were removed from monitoring following reinspection. |
| | LEDU439 | % of schools inspected by Estyn who were graded as at least 'Good' for partnership working on a 3 yr rolling basis ⁵ i.e. between April 2013 and March 2016 | 93.90 | 93.2 | 92 | 95.2 | 92.6 | This indicator covers a 3 year period and performance in previous years has negatively impacted on results. However, all 7 schools with published inspections in April - September 2015 were rated good for Partnership working. |

Footnotes:

¹These indicators are reported on a 3 year rolling basis from 2014/15 onwards. In 2013/14, the indicators were reported on a 2 year rolling basis.

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for all our learners

| Measures | | | | | | | | |
|------------|----------|---|---------------------------------------|------------------------------------|----------------------|------------------------------------|------------------------------------|---|
| Theme | PI Ref | Title | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | 2015/16 (2014/15 Academic Year) | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance ¹ | |
| Prosperity | EDU016a | % of pupil attendance in Primary Schools | 93.4 | 94.5 | 94.8 | 94.9 | 94.8 | |
| | EDU016b | % of pupil attendance in Secondary Schools | 91.9 | 93.2 | 93.6 | 93.7 | 93.7 | |
| | LEDU218 | % of pupil attendance at (EOTAS) educated other than at school provisions | 67.0 | 80.4 | | 80.4 | 82.2 | |
| | LEDU409a | No. of fixed-term exclusion incidents per 1,000 pupils in Primary Schools | 6.0 | 7.7 | | 7.1 | 8.8 | Number of incidents of fixed term exclusions within all settings has increased by 7.75% when compared to the previous year. An exclusion prevention/intervention teacher has been appointed to address this area. |
| | LEDU409b | No. of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools | 90.8 | 81.8 | | 80.9 | 89.4 | |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for all our learners

| Measures | | | | | | | | |
|------------|----------|--|---------------------------------------|------------------------------------|----------------------|------------------------------------|-----------------------|----------------|
| Theme | PI Ref | Title | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | 2015/16 (2014/15 Academic Year) | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | LEDU410c | Average number of days lost through a fixed-term exclusion in schools | 4.0 | 2.2 | | 2.4 | 2.4 | |
| | EDU002i | % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification | 0.5 | 0.1 | 0.4 | 0.1 | N/A | Reported in Q4 |
| | EDU002ii | % of pupils in local authority care and in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification | 3.2 | 0.0 | 0.0 | 6.5 | N/A | Reported in Q3 |
| | LEDU223 | % of 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment | 4.1 | 3.9 | 3.1 | 3.9 | N/A | Reported in Q4 |
| | LEDU224 | % of 17 year olds (Yr 12) leaving school who are known not to be in education, training or employment | 3.2 | 3.0 | 2.1 | 3.0 | N/A | Reported in Q4 |
| | LEDU225 | % of 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment | 5.6 | 5.9 | 4.7 | 6.0 | N/A | Reported in Q4 |

Footnotes

¹ Targets revised on 21st July 2015 following confirmation of Actual Target. Prior to 21st July 2015 targets were provisional

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for all our learners

Critical Improvement Action 1: Continue to work with schools to ensure young people are supported to overcome barriers to attendance, wellbeing and engagement

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|--|
| M01- Implement the 'Wellbeing and Behaviour Strategy' to further improve behaviour management approaches | From Sep-15 | On Target | |
| M02 - Devise a robust action plan to ensure effective implementation of the 'Wellbeing and Behaviour Strategy' | From Sep-15 | Not on Target | Draft action plan to be disseminated to key service areas prior to wider dissemination in November 2015. Revised target November 2015. |
| M03 - Remodel secondary PRU/EOTAS provision, including home tuition | Mar-16 | On Target | |
| M04 - Undertake a review of special school provision so as to ensure that existing provision is appropriate to inform future strategic planning and development | Mar-16 | On Target | |

Critical Improvement Action 2: Reduce the number of young people (14 – 25 years old) not in education, employment or training through better use of information, early intervention and efficient provision of services

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| Develop the scope of Vulnerability Profiling to facilitate its wider use across the Council and partners to drive improvements in planning, delivery and review of targeted services, including the following: | | | |
| M01i - Undertake work with Children's Services to use vulnerability profiling to support the prevention agenda as part of the imminent Social Services and Wellbeing Act | Mar-16 | On Target | |
| M01ii - Extend vulnerability profiling to KS5 pupils as well as support the work of Post 16 providers | Mar-16 | On Target | |

Outcome 3: Promote wellbeing and engagement of all learners - To ensure all pupils attend schools regularly and provide a learning environment that meet the needs for all our learners

Critical Improvement Action 3: Work with schools, CSC and other partners to narrow the gap in attainment between pupils eligible for free school meals (eFSM) and all other pupils

| Title | Delivery Date | Overall Status | Comment |
|---|------------------|----------------|---------|
| Reduce the impact of poverty on educational achievements by narrowing the gap between the outcomes of pupils eFSM and non-eFSM pupils: | | | |
| M01i - Support and challenge schools to ensure the effective planning of the use of the Pupil Deprivation Grant | Review Mar-16 | On Target | |
| M01ii - Work with service areas to identify best practice in schools that contribute to closing the gap between attainment results | Review Mar-16 | On Target | |
| M01iii - Provide professional development and strategies to help schools to raise expectations, resilience and life skills of eFSM learners | Review Mar-16 | On Target | |

Key Priority: Education - A Top Quality Education for All - "Every School a Great School"
Lead Officer: Esther Thomas, Temporary Director Education & Lifelong Learning

Outcome 4: Providing a learning environment fit for the 21st Century - To provide the best possible educational facilities for our children that will inspire them to learn and achieve their potential. Also to remove surplus school places and align catchment areas to manage the demand for places in required areas

| Measures | | | | | | | | |
|------------|----------|---|--------------------|--------------------|-------------------|---------------|--------------------|----------------|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | LEDU104a | % of children who secured their 1st choice for nursery placement | 99.0 | 98.5 | | 95.0 | 98.7 | |
| | LEDU102a | % of Primary Schools with 25% or more surplus places - 30 or more | 38.0 | 32.1 | | 27.6 | N/A | Reported in Q4 |
| | LEDU103 | % of Primary Schools oversubscribed, with 110% or more capacity | 0.0 | 0.0 | | 0.0 | N/A | Reported in Q4 |
| | LEDU102b | % of Secondary Schools with 25% or more surplus places | 57.9 | 58.8 | | 58.8 | N/A | Reported in Q4 |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 4: Providing a learning environment fit for the 21st Century - To provide the best possible educational facilities for our children that will inspire them to learn and achieve their potential. Also to remove surplus school places and align catchment areas to manage the demand for places in required areas

Critical Improvement Action 1: Further develop and deliver the Council's 21st Century Schools Programme in accordance with the requirements of Welsh Government, with a particular focus on removing surplus school places

| Title | Delivery Date | Overall Status | Comment |
|---|------------------|----------------|--|
| Complete the school modernisation projects in line with the 21st Century Schools reorganisation of primary schools, secondary schools and sixth form provision plan, including: M01i - Aberdare Community School (new school and community leisure facilities) | Sep-15 | Complete | School completed. Demolition of the Michael Sobell Sports Centre subject to new project plan . |
| M01ii - Treorchy Primary School - phase 2 (extend school to accommodate Pentre Primary school pupils) | Sep-15 | Complete | |
| M01iii - Llwynocrwn Primary School (new junior block) | Jan-16 | On Target | |
| M01iv - Y Pant Comprehensive School (remodelling/expansion of school) | Jan-17 | On Target | |
| M01v - Treorchy Comprehensive School (improve sixth form facilities) - currently going through consultation | Review Mar-16 | On Target | |
| M01vi - Porth County Community School (new and refurbished buildings for a new 3-16 school) - currently going through consultation | Review Mar-16 | On Target | |
| M01vii - Tonypandy Community School (new and refurbished buildings for a new 3-16 school) - currently going through consultation | Review Mar-16 | On Target | |
| M01viii - Tonyrefail Comprehensive School (new and refurbished buildings for a new 3-16 school) - currently going through consultation | Review Mar-16 | On Target | |
| M01ix - Ferndale Community School (remodel to become a 11-16 school) - currently going through consultation | Review Mar-16 | On Target | |

Outcome 4: Providing a learning environment fit for the 21st Century - To provide the best possible educational facilities for our children that will inspire them to learn and achieve their potential. Also to remove surplus school places and align catchment areas to manage the demand for places in required areas

Critical Improvement Action 2: Meet the demand for Welsh medium provision and evaluate the need for Welsh medium provision for pupils with additional learning needs

| Title | Delivery Date | Overall Status | Comment |
|--|------------------|----------------|---------|
| M01 - Undertake an audit of SEN in the Welsh Medium Sector in order to inform strategic planning for SEN provision | Mar-16 | On Target | |
| M02 - Increase the number of Welsh medium school places through the following projects: | | | |
| i. YGG Llwyncelyn (extension, remodelling and refurbishment) - subject to consultation | Review Mar-16 | On Target | |
| ii. Relocate YGG Tonyrefail to the current Tonyrefail Primary - subject to consultation | Review Mar-16 | On Target | |

Critical Improvement Action 3: Ensure that buildings used to provide education are fit for purpose and provide a safe and secure learning environment

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 - Deliver Education Directorate £5.407M capital minor works programme to contribute to improvements in a wide range of physical environments benefiting pupils, staff, young people and members of the public | Mar-16 | On Target | |

Wales Programme for Improvement 2015/16**Keeping all children and young people safe and improving the life chances of vulnerable children****Executive Summary - Are we making a difference?**

The Children's Services Division remains committed to delivering key actions within the action plan. A whole system approach is being adopted including an extensive remodelling and restructuring of Children's Services to ensure that the demands on the service can be managed and key priorities and service delivery are achieved.

Overall performance has improved and the number of Children Looked After has continued to fall. However we have seen a slight dip in the number of foster placements to the total LAC placements overall. This has been due to the age range of the children being accommodated and the complex needs they present with.

The implementation of MASH and the reconfiguration of the Initial Assessment Teams have also caused some dip in performance e.g. % of referrals that are repeat. It is envisaged that this will improve when systems are embedded.

Update on Key Corporate Risks linked to this Priority

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|----------------|---|-----------------------------|-----------------------|
| 2 | If the key service modernisation priorities for Children's Services (CiN, CPR & LAC) are not managed effectively then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised. | 15 | 15 |

QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Implementation of the new model and structure for Children's Services has continued to timescale and is now focussing on the detailed work with consultation on the next phase of implementation commenced.

The LAC Action Plan Group, which comprises senior officers from Children's Services and Finance, continues to monitor performance against the action plan. The reduction in LAC numbers has been sustained but despite the reduction in LAC numbers, overall the number of LAC remains comparatively high and the service continues to experience demand pressures for young people seeking accommodation and / or requiring residential care. The LAC Action Plan has been revised to ensure that it maintains a focus on further safely reducing LAC numbers.

Work on the joint Cwm Taf Children's Services and LAC reduction strategy is ongoing.

In summary whilst positive progress is being made this continues to be a strategic risk with no amendments to the risk ratings at this stage.

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|--|--|----------------------|----------------|
| 16 | If the Third Sector are not able to deliver on their agreed role and responsibility in leading the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised. | 12 | 12 |
| QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE) | | | |
| <p>Through the SS&WB regional implementation plan and the work being taken forward locally via initiatives such as RCT Together, work continues in partnership with 3rd Sector, Health and other colleagues to support this critical component of service modernisation and community resilience.</p> <p>The risk scores do not merit amendment at this stage.</p> | | | |

Ann Batley, Acting Service Director, Children's Services - September 2015

Key Priority: Keeping all children and young people safe and improving the life chances of vulnerable children
Lead Officer: Ann Batley, Acting Service Director, Children's Services

Outcome 1: Ensure that children safely remain within their families when it is in the child's best interest

| Measures | | | | | | | | |
|----------|---------|--|--------------------|--------------------|-------------------|---------------|--------------------|---|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | LSCC066 | No. of referrals made to Children's Services | 3,441 | 3,102 | | 3,923 | 1982.00 | There has been a 17% increase in referrals received during quarter 2. It is thought that this is mainly due to the impact of MASH, as new processes and practice are embedded in the Service, and the situation will be closely monitored over the next quarter |
| | LSCC070 | No. of children becoming looked after | 218 | 228 | | 218 | 93.00 | |
| | LSCC010 | % of referrals that are re-referrals within 12 months | 22.5 | 20.1 | 21.00 | 20.0 | 22.50 | The number of referrals received has increased by 17% in quarter 2 and a higher number of these have been repeat referrals. It is thought that this is mainly due to the impact of MASH, as new processes and practice are embedded in the service, and the situation will be monitored over the next quarter |
| | LSCC071 | % of TAFs completed resulting in family goals being achieved (New) | N/A | 47.4 | | 52.0 | 53.70 | |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: Ensure that children safely remain within their families when it is in the child's best interest

Critical Improvement Action 1: Ensure that interventions are proportionate and timely

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Evaluate the effectiveness of the Multi Agency Safeguarding Hub (MASH) in relation to children referred | Jan-16 | On Target | |
| M02 - Using a sample of children referred to MASH that meet the threshold for Children's Services, review on an individual basis to establish whether earlier intervention could have prevented escalation | Jan-16 | On Target | |
| M03 - Put in place case reviews to establish whether cases would have escalated had the Council intervened at an earlier stage | Jan-16 | On Target | |

Critical Improvement Action 2: Continue to work with Partners to implement the Multi Agency Safeguarding Hub (MASH) across the Cwm Taf region

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|--|
| M01 - Contribute to the development of Corporate Safeguarding arrangements including Corporate Safeguarding Policy which sets out clear roles, responsibilities and procedures for safeguarding and performance management across all Council Services | Aug-15 | Complete | A draft up dated strategy has been compiled and is currently in the process of being reviewed, and if deemed appropriate, signed off |
| M02 - Deliver a rolling programme of training on safeguarding and child protection issues for all Council staff who come into contact with children and adults at risk on a regular basis as part of their job | ongoing | | This action is dependent upon the draft strategy being approved |
| M03 – Deliver a rolling programme of training on safeguarding and child protection issues for all elected Members who come into contact with children on a regular basis | ongoing | | This action is dependent upon the draft strategy being approved |

Key Priority: Keeping all children and young people safe and improving the life chances of vulnerable children**Lead Officer: Ann Batley, Acting Service Director, Children's Services**

Outcome 2: Ensure that our statutory assessment and care planning duties are delivered in accordance with legislative requirements and prescribed targets to consider the requirements of the Social Care, Health & Wellbeing (Wales) Act

| Measures | | | | | | | | |
|----------|----------|--|--------------------|--------------------|-------------------|---------------|--------------------|---------|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | LSCC065 | No. of children on the Child Protection Register | 471 | 449 | | 500 | 477.0 | |
| | LSCC001a | % of first placements of looked after children during the year that began with a care plan in place | 98.9 | 97.4 | 92.00 | 99.5 | 100.0 | |
| | LSCC011c | % of initial assessments that took place during the year where there is evidence that the child has been seen | 91.8 | 93.8 | | 95.0 | 96.8 | |
| | SCC011a | % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker | 68.7 | 74.7 | 78.00 | 75.0 | 81.7 | |
| | LSCC042a | % of initial assessments carried out within 7 working days | 48.9 | 60.1 | 76.00 | 65.0 | 68.6 | |
| | LSCC042b | Average time taken to complete initial assessments that took longer than 7 working days to complete | 23.0 | 26.0 | 20.00 | 20.0 | 17.9 | |
| | LSCC043a | % of core assessments carried out within 35 working days | 80.4 | 85.7 | 81.00 | 88.0 | 93.6 | |
| | LSCC043b | Average time taken to complete those required assessments that took longer than 35 days | 68 | 79.7 | 63.00 | 65.0 | 49.3 | |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Ensure that our statutory assessment and care planning duties are delivered in accordance with legislative requirements and prescribed targets to consider the requirements of the Social Care, Health & Wellbeing (Wales) Act

Critical Improvement Action 1: Agree an operating model and staffing structure that is effective in achieving the outcomes required to deliver the vision for Children's Services and meet the requirements of the Social Services & Wellbeing (Wales) Act

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Consult Stakeholders regarding the proposed operating model and Staffing structure | Jun-15 | Complete | |
| M02 - Implement the approved revised model, per function, in stages, across Children's Services including:- M02i - Intake Service | Aug-15 | Complete | |
| M02ii - Intensive Intervention Service | Jan-16 | On Target | |
| M02iii - 16+ Service | Mar-16 | On Target | |
| M03 - Implement a new risk model across Children's Services statutory functions | Mar-16 | On Target | |
| M04 - Monitor compliance with business processes and systems that support the revised model | Mar-16 | On Target | |

Wales Programme for Improvement 2015/16
Supporting vulnerable adults and older people to live independently

Executive Summary - Are we making a difference?

Overall, positive progress continues to be made and targets met across the majority of measures and critical improvement actions. During the quarter, we have strengthened arrangements for reporting adults safeguarding performance against agreed standards at both an operational and strategic level. This work took longer than we had initially anticipated and new performance reports will be reported to the next Adults Safeguarding Board in January 2016.

Our preparation for the implementation of the Social Services and Well Being Act is progressing well and remains on target for March 2016 and the implementation of our new operating model and strategy for adult services will follow, after consultation, in the first quarter of 2016/17.

Whilst, work is progressing, the development of our Learning Disability Commissioning Strategy and Adults Accommodation Strategy has been delayed and new revised target completion dates agreed.

Overall there is an on-going reduction in the total number of people being supported by adult social care in both the community and within a care home setting as we continue to focus on maximising people's independence. For example, the number of people supported in care homes has reduced by 40 over the past year to September 2015, with a reduction of 13 people during the last quarter. However, the number and proportion of people supported in care homes, in particular those 65 and over, remains high and a priority to reduce further.

The number of people accessing reablement services is ahead of the target for the year and the number of people needing no ongoing services remains high at 78.3%. Over 95% of the 148 responses received from the service users who have received a reablement service felt we had helped them to remain living independently at home.

Whilst more people have been provided with assistive technology and the provision of direct payments has also increased, we need a more targeted approach to maximise take up and ensure year end targets are achieved.

We have continued to increase the number of care plan reviews undertaken within agreed timescales and although our overall performance is currently just below target, it will be achieved by year end as new working practices are embedded.

The number of carers currently recorded as offered an assessment has also increased, but also remains below target. Performance will continue to improve during the remainder of the year as new recording practices are embedded to accurately reflect our true levels of performance.

Notwithstanding this, the percentage of carers who have had an assessment of their own needs and who were provided with a service is well above target.

Update on Key Corporate Risks linked to this Priority

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|----------------|---|-----------------------------|-----------------------|
| 3 | The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and keep citizens independent for longer. If we do not modernise services (working with partners including Health and Third Sector) in line with the SS&WB Act this may result in inappropriate care and support and increased costs of providing services. | 15 | 15 |

QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Work continues to be taken forward in accordance with the SS&WB Act Regional Implementation plan and to ensure that the ICF resources deliver effective and integrated service responses for our customers.

The first phase of the Adult Services remodelling is out for consultation and the directorate continues to focus on its key improvement priorities and performance indicators.

In summary whilst good progress is being made this continues to be a strategic risk with no amendments to the risk ratings at this stage.

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|----------------|--|-----------------------------|-----------------------|
| 16 | If the Third Sector are not able to deliver on their agreed role and responsibility in leading the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised. | 12 | 12 |

QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Through the SS&WB regional implementation plan and the work being taken forward locally via initiatives such as RCT Together, work continues in partnership with 3rd Sector, Health and other colleagues to support this critical component of service modernisation and community resilience.

The risk scores do not merit amendment at this stage.

Neil Elliott, Service Director, Adults Services - September 2015

Key Priority: Supporting vulnerable adults and older people to live independently
Lead Officer: Neil Elliott (Service Director - Adult Services)

Outcome 1: Safeguard adults whose circumstances make them vulnerable, ensuring they are treated with dignity and respect and are protected from avoidable harm

| Measures | | | | | | | | |
|----------|---------|---|--------------------|--------------------|-------------------|---------------|--------------------|----------------|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | LSCA018 | % of people reporting that they feel safe (New) | N/A | N/A | | N/A | N/A | Reported in Q4 |
| | SCA019 | % adult protection referral completed where the risk has been managed | 96.11 | 99.50 | 95.60 | 96.10 | 97.62 | |

Key:

| |
|--|
| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

| | | |
|------------------------------------|---------------------------------|--------------------------|
| Performance met or exceeded target | Performance within 5% of target | Performance below target |
|------------------------------------|---------------------------------|--------------------------|

Outcome 1: Safeguard adults whose circumstances make them vulnerable, ensuring they are treated with dignity and respect and are protected from avoidable harm

Critical Improvement Action 1: Ensure there are robust governance arrangements in place for safeguarding adults in Rhondda Cynon Taf

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------------|--|
| M01 - Report performance quarterly to the Cwm Taf Safeguarding Board for monitoring against agreed standards | Jul-15 | Not on Target | Work to develop a system to capture performance took longer than expected, but is now complete. Initial report on performance standards will be reported to the Board in January 2016. |
| M02 - Produce annual safeguarding report for 2014/15 detailing achievements and priorities for future improvement | Oct-15 | On Target | |
| M03 - Work with Partners to complete development of a dedicated safeguarding website which brings together information for children and young people and their families, adults and professionals who work with them | Jan-16 | On Target | |

Critical Improvement Action 2: Continue to work with Partners to implement the Multi Agency Safeguarding Hub (MASH) across the Cwm Taf region

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|------------------|---------|
| M01 - Review procedures to include referrals to and from MASH for people with learning disabilities and people with mental health problems. | Jul-15 | Complete | |
| M02 – Evaluate the performance of the new service to ensure expected outcomes are being delivered | Jan-16 | On Target | |

Key Priority: Supporting vulnerable adults and older people to live independently

Lead Officer: Neil Elliott (Service Director - Adult Services)

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

| Measures | | | | | | | | |
|----------|----------|---|--------------------|--------------------|-------------------|---------------|--------------------|--|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | LSCA003b | % of clients aged 65+ who are supported in the community during the year | 83.79 | 81.82 | 82.19 | 83.80 | 81.42 | Current performance is below the 2015/16 target and the year end position (81.82%) for 2014/15. This is attributable to an overall reduction in the number of older people being supported by adult social care, offset by an increase in the proportion of the older people requiring residential dementia and nursing care placements due to increasing levels of frailty and specialist care needs. |
| | LSCA004c | % of care packages completed in the period where the client requires no ongoing services (at the point the package is complete) | 71.52 | 74.73 | | 66.00 | 78.33 | |
| | SCA002b | The rate of older people aged 65 or over whom the authority supports in care homes per 1,000 population | 26.83 | 24.46 | 18.85 | 23.00 | 24.09 | The number of people supported in care homes has reduced by 40 over the past year from 1091 in September 2014 to 1051 in September 2015, with a reduction of 13 since June 15. In order to achieve the ambitious 2015/16 target the number of people supported in care homes will need to reduce by a further 48 by the year end. |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

| Measures | | | | | | | | |
|----------|---------|--|--------------------|--------------------|-------------------|---------------|--------------------|--|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | LSCA016 | % of reablement clients who felt they had been helped to remain independent | 94.17 | 94.40 | | 95.00 | 95.48 | |
| | LSCA019 | % of people reporting they can do what matters to them (New) | N/A | N/A | | N/A | N/A | Reported in Q4 |
| | SCA001 | The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over | 4.57 | 9.44 | 4.83 | 4.70 | 6.15 | This indicator is calculated on a rolling year basis and as a result of the high level of delayed transfers reported last summer and autumn, quarter 2 performance is adversely affected and this will continue to be the case for the next quarter. There have been 43 delays this year compared to 89 during the same period last year, either awaiting assessment or move on to assessed accommodation. The year end target will be achieved if current levels of performance are maintained. |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

| Measures | | | | | | | | |
|----------|---------|---|--------------------|--------------------|-------------------|---------------|--------------------|--|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | SCA018a | % of carers of adult services users who were offered an assessment in their own right during the year | 60.4 | 76.3 | 88.3 | 86.0 | 75.3 | Whilst current performance is below the 2015/16 target and 2014/15 year end position, performance has improved compared to the 2015/16 quarter 1 (68.28%). Anecdotally, we believe that carers are engaged in assessments and their needs are reflected in packages of care, but our recording processes currently do not evidence this. We expect performance will continue to improve during the remainder of the year as new recording practices are embedded to accurately reflect our true levels of performance. |
| | LSCA014 | % of clients choosing their own service providers through Direct Payments | 12.54 | 13.02 | | 13.50 | 13.27 | Current performance is below the 2015/16 target, but has improved compared to the year end position for 2014/15 (13.02%) and that reported in quarter 1 of 2015/16 (13.11%). Measures are in place to ensure that any care packages that are approved are considered for direct payments and service users supported to manage them. It is envisaged that the year end target will be achieved. |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 1: Develop new strategy and operating model to improve the way in which adult social care is arranged and provided in line with the new Social Services and Wellbeing Act

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---|
| M01 - Submit draft strategy and operating model to Cabinet | Mar-16 | On Target | It was reported at Quarter 1 that these actions were not on target as the work had been incorporated into the Adults Transformation Programme work for implementation of the new Act, although target completion dates had not been agreed. Dates have since been agreed and updated from July 2015 to March 2016. |
| M02 - Consult with stakeholders and other interested parties on draft strategy and proposed operating model | May-16 | On Target | It was reported at Quarter 1 that these actions were not on target as the work had been incorporated into the Adults Transformation Programme work for implementation of the new Act, although target completion dates had not been agreed. Dates have since been agreed and updated from October 2015 to May 2016. |
| M03 - Agree strategy and operating model and implementation plan with Cabinet | Mar-16 | Not on Target | This work had now been incorporated into the Adults Transformation Programme work for implementation of the new Act. Dates have been agreed and updated from March 2016 to June 2016. |

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 2: Continue to expand current intermediate care and reablement services to support more timely discharge from hospital and help more people live independent of social care services

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Complete the business case to develop an integrated Cwm Taf "Single Point of Access" and "@ home service" and report to the Cwm Taf Social Care and Wellbeing Partnership Board for consideration on an agreed way forward | Oct-15 | Complete | |
| M02i – Realign resources to create more capacity in Short Term Intervention Services to support personal independence and use resources more effectively | Mar-16 | On Target | |
| M02ii – Redesign commissioning process and procedures in order to ensure more efficient and effective implementation of longer term care and support packages | Mar-16 | On Target | |

Critical Improvement Action 3: Continue to shift more of our investment from traditional services to services that promote independence and support individuals and communities to find solutions for themselves

| Title | Delivery Date | Overall Status | Comment |
|---|--------------------|----------------|---------|
| M01 - Empower more people to have greater choice and control over the support they receive through increased used of direct payments | Throughout 2015/16 | On Target | |
| M02 – Encourage a greater use of modern "assistive" technology to help maintain independence for longer | Throughout 2015/16 | On Target | |
| M03 – Work with local communities and the voluntary sector to improve access to a range of preventative community support networks and wellbeing services | Mar-16 | On Target | |

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 4: Develop new commissioning model for home care that is reablement focused to ensure that people are helped to regain and retain their independence throughout the time they require care services

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 - Draft home care commissioning plan and report to Cabinet for approval | Oct-15 | On Target | |
| M02 – Retender existing home care services award new contracts | Jun-16 | On Target | |
| M03 – Implement new home care service model | Sep-16 | On Target | |

Critical Improvement Action 5: Develop and implement a model to provide information, advice and assistance to help people know what support is available to them and to help assist them make informed decisions about their future care and support needs

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 - Undertake a baseline assessment of all existing information, advice and assistance services | Aug-15 | Complete | |
| M02 – Gather stakeholder views on existing provision | Sep-15 | Complete | |
| M03 – Report findings and recommendations for the new model to the Regional Social Services Partnership Board | Oct-15 | On Target | |
| M04 – Develop new model and project implementation plan | Mar-16 | On Target | |

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 6: Work with Partners to increase the supply of alternative accommodation and support models for vulnerable people to remain in their own homes for longer and reduce number of people in long term residential care

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|--|
| M01i - Determine service needs and demands | Sep-15 | Not on Target | There has been a delay commencing this work pending recruitment. As a result the timescale for completion has been extended to January 2016. |
| M01ii – Undertake market analysis to include identification of best practice service models | Nov-15 | Not on Target | |
| M01iii – Develop accommodation strategy for vulnerable adults and supporting implementation plan for approval by Cabinet | Jan-16 | Not on Target | |
| M02 – Work together with Hafod Housing Association to open new extra care housing scheme in Talbot Green | Apr-16 | On Target | |

Critical Improvement Action 7: Develop and implement a common eligibility criteria for access to care and support that will be applied to vulnerable adults in line with the Social Services and Wellbeing Act

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 - Draft new eligibility criteria and consult with all relevant stakeholders | Apr-16 | On Target | |
| M02 – Present eligibility criteria to Cabinet for approval | Jan-16 | On Target | |
| M03 – Training and guidance provided to all staff to support implementation of new criteria | Mar-16 | On Target | |

Outcome 2: Adults and older people who need support have greater choice and control, within available resources, through prevention and greater integration of health and social services

Critical Improvement Action 8: Ensure people's needs are assessed in a timely manner and the care provided is appropriate

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---|
| M01 - Review current working practices and procedures and identify changes in order to increase : | | | |
| M01i – The number of care plan reviews undertaken within agreed timescales | Jul-15 | Target Missed | Working practices have been reviewed, but implementation of the recommended changes is taking longer than anticipated and demonstrable improvements in performance will not be evident until quarters 3 and 4. Revised implementation date December 2015. |
| M01ii – The number of carers offered an assessment in their own right | Jul-15 | Target Missed | |

Critical Improvement Action 9: Redesign the model for commissioning learning disabilities services in order to support greater focus on personal independence and more effective use of resources

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---|
| M01 - Draft commissioning strategy reported to Cabinet | Dec-15 | Not on Target | The scope of the commissioning strategy has been extended to include children as well as adults and will require more time to produce. Revised target date for reporting to Cabinet January 2016. |
| M02 – Consult with all relevant stakeholders on the draft commissioning strategy | Mar-16 | On Target | |
| M03 – Agree commissioning strategy and implementation plan with Cabinet | Apr-16 | On Target | |
| M04 – Implement new commissioning model as set out in the strategy | Apr-16 | On Target | |

Wales Programme for Improvement 2015/16

Improving our Communities

Executive Summary - Are we making a difference?

We continue to provide a range of opportunities for young people and working age adults to enter employment, education and training and are on target to achieve participant levels by the year end. During the quarter, Communities First Clusters have supported 271 (Qtr 1 data) people gain accredited qualifications through their community learning programmes and 94 (Qtr 1 data) people gain employment through local work clubs.

The review of Communities First Programme delivery is progressing well and the outcome of this work will be reported to Cabinet during quarter 3. Development of a Tackling Poverty Strategy has been delayed pending completion of this review.

Through the Council's on-going funding support, RCT Citizen's Advice Bureau has provided over 1,900 people with debt, money and advice services and secured just under £207k in additional income for some of the poorest households in the County Borough.

A number of actions are not on target. Further guidance is still waited from DWP regarding the criteria and funding to develop a support services framework to help people manage planned changes to Universal Credit and, as such, we have been unable to progress this work to date. In addition, planned reviews of RCT Citizen's Advice Bureau and Age connects Service Level Agreements have been delayed and revised target dates have been agreed.

Pressures placed on the Housing Advice Centre reported at quarter 1, due in particular to the implementation of the new Housing Act, has continued. Despite these, good progress continues to be made implementing new work practices and operating models, and our performance levels against the average number of days families and other households spend in B&B and other forms of temporary accommodation are on target.

Remodelling of the Old Bakery and Ty Rhondda supported accommodation schemes are behind schedule due to planning and building delays and will now be delivered in September 2016.

The Lido Ponty regional visitor attraction was fully opened to the public in August 2015. By mid October more than 20,000 people visited Lido Ponty. These included many local people but also those from further afield who have been attracted to visit Pontypridd because of the opening of Lido Ponty. Feedback from visitors and users of the facility has been overwhelmingly positive. Lido Ponty will remain open for pool users until the 1st November 2015, whilst the visitor centre and cafe will remain open all year round.

The Business Improvement District (BID) for Pontypridd continues to be developed, and marketing and promotion are ongoing. Businesses have taken the decision to go to ballot after the busy Christmas period, and it is intended that the BID company will be in place for 2016/17 (subject to a positive ballot). An online 'App' for Aberdare and Porth town centres has been developed to allow residents and visitors to access information, special offers and discounts via their mobile phones and tablets. We will be promoting the 'App' at various Christmas events in December.

Supplementary Planning Guidance (SPG) has been passed aimed at improving the quality of planning applications for flats and new commercial and residential applications in RCT. These are often contentious at planning application stage and the SPG will ensure more consistent outcomes and a high quality of development whilst assisting the Council to resist flats proposals which create poor quality living accommodation. The SPG provides advice to applicants and developers on submitting a good/appropriate planning application that will aid officers and Members in the decision making process.

The Council has also adopted supplementary application planning guidance on employment and skills for large new commercial and residential developments to encourage local job creation. These developments make a positive contribution towards the provision of employment and training opportunities in the County Borough. As part of this process, the Council will work with developers to ensure that local people have the skills and opportunity to access employment generated from these developments. This will be achieved with the inclusion of Employment and Skills Plans for all large developments (secured through Section 106 Obligations) at the planning application stage.

Maintaining momentum of the "Pathfinder Project", Welsh Government have approved additional European funding to further support a Pan-Wales superfast broadband provision which will commence early next year (£12.5m, over 5-years).

A detailed site analysis and investigation of the Lady Windsor Colliery Site in Ynysybwl has been completed, which will inform an Environmental Statement and masterplan design outline to support the future planning application.

Update on Key Corporate Risks linked to this Priority

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|---------|--|----------------------|----------------|
| 5 | If the Council does not enable individuals and communities to become more resilient and self sustaining, we will not manage the impacts of the Welfare Reform changes on citizens and there may be an unforeseen (and significant) increase in demand for support. | 15 | 15 |

QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Work continues (in partnership with a range of partners) to minimise the negative impacts of welfare reform through training and a continued focus on employment initiatives.

No amendment suggested to current risk rating.

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|---------|--|----------------------|----------------|
| 10 | If appropriate housing stock is not available then the ability to house citizens who are either homeless and/or are vulnerable to homelessness may be compromised. | 12 | 12 |

QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Monitoring resource implications in respect of the implementation of the new legislation is ongoing. Progress is being made with the new 10 bed homelessness move-on facility in Abercynon which is on course to be completed in February 2016; this should release the pressure on temporary accommodation and the use of B&B. We continue to make good use of the transitional grant but indications suggest a more resource intensive process is required during the homelessness interviews.

No change to current risk rating at this stage.

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|---------|---|----------------------|----------------|
| 11 | If externally funded projects are not planned, procured and managed effectively by the Council and its Partners, then delivery could be severely compromised and the benefits lost. | 12 | 12 |

QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Ongoing implementation of the project management arrangements set out in the Corporate Project Management Protocol, including authorisation of project ideas to progress to development.

External Funding Oversight Group (EFOG) has received updates on project compliance and closure activity - no issues to report this quarter. Review of the External Funding Project Register to be undertaken and reported to Senior Leadership Team during next quarter.

No change to the risk rating at this stage.

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|---|--|----------------------|----------------|
| 13 | If there are reductions in grant funding used to deliver anti-poverty programmes then the continued delivery of projects could be compromised. | 10 | 10 |
| QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE) | | | |
| <p>Whilst the focus of attention is on reviewing the Council's communities first arrangements, the opportunity is also being taken to consider this in the context of the Council's broader responsibilities around anti-poverty and well being.</p> <p>Work is ongoing with a view to implementing any approved changes by April 2016. Welsh Government are unable to confirm likely budget implications for 2016/17 at this stage.</p> <p>No change to the risk rating at this stage.</p> | | | |

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|--|--|----------------------|----------------|
| 16 | If the Third Sector are not able to deliver on their agreed role and responsibility in leading the development of effective early intervention and prevention services within resilient communities, then the ability of the Council to deliver the modernisation of services in line with the SS&WB Act may be compromised. | 12 | 12 |
| QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE) | | | |
| <p>Through the SS&WB regional implementation plan and the work being taken forward locally via initiatives such as RCT Together, work continues in partnership with 3rd Sector, Health and other colleagues to support this critical component of service modernisation and community resilience.</p> <p>The risk scores do not merit amendment at this stage.</p> | | | |

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|--|---|----------------------------|-------------------|
| 17 | If the private sector does not engage with the Council in delivering ambitious projects and programmes, then the ability of the Council to effectively deliver regeneration may be compromised. | 12 | 12 |
| QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE) | | | |
| <p>A number of schemes which have been dependent on private sector investment are currently underway. These have been possible due to Council actively engaging with property owners.</p> <p>The Taff Vale site in Pontypridd is a key site which will depend on private sector investment to proceed. Early engagement to understand private sector interest has been ongoing this quarter.</p> <p>No change in the risk level at this stage.</p> | | | |

Neil Elliott - Service Director, Adult Services & Jane Cook, Director Regeneration & Planning - September 2015

Outcome 1: Provide opportunities for young people and working age adults to enter employment, education and training

| Measures | | | | | | | | |
|------------|-----------------|---|--------------------|--------------------|-------------------|---------------|--------------------|--|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | LCOM005 | No. of people entering work following support from work clubs | 288 | 620 | | 521 | 94 | Q1 data reported - For information only. Performance reported against target at year end. |
| | LCOM002 | No. of accredited qualifications gained by people attending community learning programmes | 1,465 | 2,090 | | 1,472 | 271 | |
| | LOA12131 41a | No. of apprentices recruited via the Council's Apprenticeship Scheme - Cohort 4 | 11 | 17 | | 10 | 29 | 11 Apprenticeships secured employment - 8 within the Council and 3 with external companies |
| | LOA12131 43a | % of Apprentices securing employment or entering further education or training Cohort 2 (Aug 2013 – Aug 2015) | N/A | N/A | | 50 | 100 | |
| | LRGN016 | No. of young disengaged people supported through the 'Your Future First' programme ² (New) | N/A | 90 | | 90 | N/A | |
| | LRGN017 | % of young improving their skills to prepare them for future employment through the 'Your Future First' programme (New) | N/A | 86 | | 86 | N/A | Reported in Qtr 4 due to the timing of programmes which are due to run until March 2016. |

Footnotes:

¹ Data refers to Apprenticeship recruited as part of Cohort 2 (August 2013 – August 2015)

² Young individuals under 16 who have been identified as needing support as part of vulnerability profiling undertaken in schools

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: Provide opportunities for young people and working age adults to enter employment, education and training

Critical Improvement Action 1: Provide community based opportunities to support skills development and improve employment opportunities

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 - Review existing work club provision and implement revised model in line with new Communities First cluster delivery plans for 2015/16 | May-15 | Complete | |
| M02 - Work with Welsh Government and DWP to agree delivery for the new "Communities 4 Work" programme within Communities First Clusters | Oct-15 | On Target | |
| M03 - Through Communities First, organise at least two "Jobs Fair" events (one by September 2015 and one by March 16) | Mar-16 | On Target | |

Critical Improvement Action 2: Provide opportunities for young people to positively engage in education, employment and training to secure better future job outcomes and reach their potential

| Title | Delivery Date | Overall Status | Comment |
|--|--------------------------|----------------|---------|
| M01 - Continue to provide young people with real work based employment opportunities within the Council: | | | |
| M01i - Recruit 10 Corporate Apprenticeships | Oct-15 | Complete | |
| M01ii - Recruit 6 Vision Products Traineeships | Jul-15 | Complete | |
| M01iii - Recruit 6 trainees as part of the Step in the Right Direction programme | Oct-15 Revised Jan-16 | On Target | |
| M02 - Deliver 3 'Your Future First' pre-employment support programmes to support young people become job ready | Mar-16 | On Target | |

Outcome 1: Provide opportunities for young people and working age adults to enter employment, education and training
Critical Improvement Action 3: Complete review and redesign of specialist learning disability employment and training programmes to ensure more sustainable job outcomes and more effective use of resources

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Following review of existing programmes in 2014/15; develop service model for employment and training and report to Scrutiny for consideration and thereafter Cabinet for approval | Dec-15 | On Target | |
| M02 - Consult with service users and their carers on the new service model | Mar-16 | On Target | |
| M03 - Implement new service model | Apr-16 | On Target | |

Outcome 2: People better understand the financial choices that are available to them through the increased delivery of advice and information and improved financial capability at earlier stages in their lives

| Measures | | | | | | | | |
|------------|---------|---|--------------------|--------------------|-------------------|---------------|--------------------|--|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | LCOM005 | No. of people supported through Council funded welfare rights advice services | 2,598 | 2,524 | | 2,500 | 1,947 | For information only. Performance reported against target at year end. |
| | LCOM004 | Amount of income maximised for people supported by Council funded welfare rights services | £1,326M | £910.6k | | N/A | £206.9k | |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Critical Improvement Action 1: Ensure that people needing help are supported to maximise their income and improve their ability to financially support themselves

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---|
| M01 - Review Service Level Agreements with RCT CAB to provide county borough wide specialist welfare rights and debt advice to people in need of help | Oct-15 | Not on Target | There has been a delay commencing this work and the deadline has been extended to January 2016. |
| M02 - Review Service Level Agreements with Age Connects Morgannwg (to provide welfare benefit checks and advice to older people) | Oct-15 | Not on Target | Work has commenced but has been delayed pending the publication of Social Services and Wellbeing Act final statutory guidance relating to information, advice and assistance services. Deadline extended to March 2016. |

Outcome 2: People better understand the financial choices that are available to them through the increased delivery of advice and information and improved financial capability at earlier stages in their lives

Critical Improvement Action 2: Work with our Partners to tackle the causes and impact of poverty, exclusion and inequality in Rhondda Cynon Taf

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---|
| M01 - Establish a 'Tackling Poverty Advisory Group' to oversee development of a Strategy for Rhondda Cynon Taf | Sep-15 | Not on Target | Our initial focus has been to review communities first programme delivery and the outcome of this work will be reported to Cabinet during quarter 3. Development of a Tackling Poverty Strategy will commence following completion of the review. |
| M02 - Building on previously completed poverty needs analysis undertake an assessment of the nature, causes and impact of poverty, exclusion and inequality in Rhondda Cynon Taf to inform development of a Poverty Strategy | Dec-15 | Not on Target | |
| M03 - Draft 3 year Tackling Poverty Strategy and action plan and report to Scrutiny for consideration and thereafter to Cabinet for approval | Mar-16 | Not on Target | |

Critical Improvement Action 3: Work with our Partners to mitigate the impact of changes to Universal Credit in Rhondda Cynon Taf as part of ongoing Welfare Reform

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|--|
| M01 - Work with DWP to develop a framework of support services to help people manage planned changes to Universal Credit | Oct-15 | Target Missed | We have been awaiting further guidance from DWP regarding the framework criteria and available funding and, as such, we have been unable to progress this work to date. A meeting with DWP is planned for November 2015 to discuss this area |
| M02 - Submit framework and action plan to Scrutiny for consideration and thereafter to Cabinet for approval | Jan-16 | On Target | |

Outcome 3: Prevent homelessness and provide services that meet the housing needs of individuals and families

| Measures | | | | | | | | |
|------------|----------|---|--------------------|--------------------|-------------------|--------------------|--------------------|---|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | HHA013 | % of all potentially homeless households for whom homelessness was prevented for at least 6 months | 93.7 | 95.0 | 65.4 | 88.0 | N/A | Decisions have been made to discontinue this indicator as new housing legislation does not require data to be collected in this format, and it has also been withdrawn from the National Data set. Replacement measures are currently being looked at within the service. |
| | LHHA016 | Average number of days all homeless families with children spent in Bed & Breakfast accommodation (New) | N/A | 5.00 | | 15.00 ¹ | 13.00 | |
| | LHHA017a | Average number of days that all homeless households spent in Bed & Breakfast accommodation (New) | N/A | 29.00 | | 40.00 ¹ | 30.82 | |
| | LHHA017b | Average number of days that all homeless households spent in other forms of temporary accommodation (New) | N/A | 100.00 | | 95.00 ¹ | 80.03 | |

Footnotes:

¹ Targets revised on 21st July 2015 following confirmation of Actual Target. Prior to 21st July 2015 targets were provisional

Key:

| |
|--|
| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

| | | |
|------------------------------------|---------------------------------|--------------------------|
| Performance met or exceeded target | Performance within 5% of target | Performance below target |
|------------------------------------|---------------------------------|--------------------------|

Outcome 3: Prevent homelessness and provide services that meet the housing needs of individuals and families

Critical Improvement Action 1: Expand the supply of specialist accommodation and housing support to meet the needs of homeless and vulnerable people

| Title | Delivery Date | Overall Status | Comment |
|--|--------------------------|----------------|---|
| M01 - Complete the remodelling of the former Martins Close scheme to provide 24 hour supported accommodation for single homeless adults | Jan-16 | On Target | |
| M02 - Complete the remodelling of the Old Bakery and Ty Rhondda schemes to improve the supported accommodation available for homeless young people | Mar-16 | Not on Target | Delays in the planning and building work process has resulted in this scheme being delayed and will not be delivered until Sep-16 |
| M03i - Supporting People Planning Group to complete review of commissioned services to evaluate performance in line with future strategic commissioning intent and expected funding levels | Oct-15 Revised Mar-16 | On Target | |
| M03ii - Include the review outcomes and recommendations in the 3 year Supporting People Operational Plan and report to Scrutiny for consideration and thereafter to Cabinet for approval | Jan-16 Revised Mar-16 | On Target | |

Critical Improvement Action 2: Further develop the Council's approach to prevent and relieve homelessness in accordance with the Housing (Wales) Act 2014

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|--|
| M01- In partnership with Shelter Cymru extend access to independent Housing Advice at the Council Housing Advice Centre to 5 days per week | Jul-15 | Complete | |
| M02 - Establish Fund to assist in the prevention of homelessness, to include: - Assistance with maintaining tenancies for offenders whilst in Prison - Payment of rent arrears where specific criteria are met - Payment of court fees to suspend eviction proceedings or delay an eviction date | Jul-15 | Complete | |
| M03 -Improve access to Private Rented Sector accommodation by: M03i - Increasing targeted incentives for landlords, including guaranteed rent and one off payments; furniture packs and bonds/rent in advance | Oct-15 | On Target | |
| M03ii - Improving our advertising of all private rented sector properties in line with existing arrangements for social housing | Oct-15 | On Target | |
| M04 - Work with Communities First Clusters to explore opportunities to develop joint homeless prevention initiatives at a community level | Oct-15 | Not on Target | Work has been delayed, pending completion of the ongoing review of the Communities First programme in Rhondda Cynon Taf. Revised target date Mar-16. |

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

| Measures | | | | | | | | |
|------------|---------|---|--------------------|--------------------|-------------------|---------------|--------------------|----------------------------------|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | LRGN015 | No. of property enhancements supported in Aberdare & Pontypridd | 33 | 36 | | 40 | 41 | Target already exceeded at Qtr 2 |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

| Contextual Measures | Actual & Comparative Data | | | | |
|--|---------------------------|-------|----------------|---------|----------------|
| | 2013/14 | | | 2014/15 | |
| | | | | | |
| % vacant retail premises in town centres | Porth | 15.0% | Wales 15.0% | 14.0% | Wales 14.1% |
| | Mountain Ash | 20.0% | | 18.0% | |
| | Ferndale | 9.0% | | 11.0% | |
| | Llantrisant | 3.0% | | 0.0% | |
| | Pontypridd | 9.0% | UK 11.3% | 9.0% | UK 10.3% |
| | Tonypandy | 15.0% | | 20.0% | |
| | Treorchy | 4.0% | | 7.0% | |
| | Aberdare | 10% | | 9.0% | |

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

Critical Improvement Action 1: Restore Pontypridd Lido to create a regional visitor attraction to contribute to the economic growth of the Pontypridd settlement area

| Title | Delivery Date | Overall Status | Comment |
|---|--------------------------|----------------|--|
| M01 - Progress the development of the Lido project to enable it to open to the public from July 2015 | Jul-15 Revised Aug-15 | Complete | Lido Ponty opened its doors on the 24th August 2015 and 18,239 visitors used the visitor attraction by the end of September. |
| M02 - Produce an interim evaluation of the Lido (which will test arrangements to measure the impact of the Lido on the local and regional economy) and report to the relevant Scrutiny Committee to form a view on the evaluation | Mar-16 | On Target | |
| M03 - Produce a final evaluation of the Lido project (and its impact on the local and regional economy) and report to the relevant Scrutiny Committee to form a view on the evaluation | Sep-16 | On Target | |

Critical Improvement Action 2: Assess the impact of the programme of property improvements in Aberdare and Pontypridd (via the Townscale Heritage Initiative and Townscale Enhancement Programme)

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01- Report a position statement to Scrutiny Committee of property improvement projects (that include benefits delivered, feedback from recipients and possible areas to further improve the programmes) | Mar-16 | On Target | |
| M02 - Undertake a user survey of visitors to Aberdare and Pontypridd to gauge the feedback of visitors | Mar-16 | Complete | |

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough

Critical Improvement Action 3: Develop 'Business Improvement District' to contribute to the economic growth of the Pontypridd settlement area

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---|
| M01 - Following the development of the Business Improvement District (BID) business plan, support the businesses in an awareness campaign on the future BID | Dec-15 | On Target | |
| M02 - Undertake a Ballot of Local Businesses to determine if a Business Improvement District will be established | Dec-15 | Not on Target | The BID is business led and the Steering Group determined to undertake further work and engagement before holding the ballot. |
| M03 - In the event of a ballot result in favour of the Business Improvement District, support the new BID to form a company limited by guarantee | Mar-16 | On Target | |

Critical Improvement Action 4: Work with Traders and Partner Organisations in Aberdare and Porth to improve the town centre environments and encourage trade²

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Complete the town centre Healthcheck for Aberdare (to provide a comprehensive picture of the town centre which can be used to attract future funding and as a basis to evaluate future progress) and report to the relevant Scrutiny Committee to form a view on the healthcheck | Dec-15 | On Target | |
| M02 - Develop an online App for Aberdare town centre to allow residents and visitors to access information, special offers and discounts via mobile phones and tablets | Sep-15 | Complete | |
| M03 - Develop an online App for Porth town centre to allow residents and visitors to access information, special offers and discounts via mobile phones and tablets | Sep-15 | Complete | |
| M04 - Deliver a secure radio system for businesses and licensed premises in Aberdare to share information on anti-social behaviour, improving the town centre environment | Mar-16 | On Target | |
| M05 - Improve the appearance of vacant units to enhance the streetscape ³ through the use of vinyls to feature 'virtual shops' | Mar-16 | On Target | |

Footnotes

² Funded through the Town Centre Partnership Funding

³ Vacant units can have a detrimental impact on footfall within the town centre

Outcome 4: Sustainable Town Centres which contribute to the economy of the borough**Critical Improvement Action 5: Support the renovation of existing Town Centre buildings by adopting supplementary planning guidance (SPG)**

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01- Report consultation responses on final draft flats supplementary planning guidance to Cabinet | Sep-15 | Complete | |
| M02 - Adopt flats supplementary planning guidance subject to Cabinet approval | Sep-15 | Complete | |

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

| Measures | | | | | | | | |
|------------|---------|--|--------------------|--------------------|-------------------|---------------|--------------------|---|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | LRGN008 | No. of jobs created through grant support programmes direct to businesses (funded by the Council and/or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects) | 86 | 116 | | 60 | 23 | Reported for information only. Performance reported against target at year end. |
| | LGRN009 | No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government) - excluding businesses supported through the Pontypridd and Aberdare regeneration projects | 108 | 82 | | 60 | 34 | Reported for information only. Performance reported against target at year end. |
| | LPRO105 | No. of people employed as a result of Community benefits into major authority contracts | 43 | 77 | | 30 | N/A | Performance reported against target at year end. |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

| Measures | | | | | | | | |
|------------|---------|---|--------------------|--------------------|-------------------|---------------|--------------------|---|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Prosperity | LPRO106 | % creditor payments to local businesses using postcodes CF, SA, NP* | 70.72 | 69.76 | | 70.00 | 79.08 | |
| | LPRO103 | No. of suppliers attending local development workshops | 369 | 447 | | 370 | 189 | For information only. A complete picture of performance is measured at year end |
| | LPRO107 | % of bids/tenders submitted by local businesses | 81.00 | 74.45 | | 75.00 | 59.26 | Cumulative target still not achieved, however progress made during quarter 2. A number of Supplier Development Events and Workshops were also held in quarter 2 aimed at encouraging / enabling local businesses to access Council contracts, however actual participation by the supplier in the tender process depends on a number of factors; including (but not limited to) the nature of the contract, the suppliers' capacity to deliver the contract and their appetite / interest once the tender opportunity is published. |

* Additional datasets included in the calculation this Quarter

Key:

| |
|--|
| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

| | | |
|------------------------------------|---------------------------------|--------------------------|
| Performance met or exceeded target | Performance within 5% of target | Performance below target |
|------------------------------------|---------------------------------|--------------------------|

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

| Contextual Measures | 2013/14 | 2014/15 | | |
|--|-------------|---------------|----------------|----------------|
| | | RCT Actual | Wales | UK |
| PMe01 - Stock of VAT Registered enterprises in the Borough** | 5,030 | 5,210 | Not comparable | Not comparable |
| PMe02 - The rate of VAT registered enterprise births (start ups) of small and medium sized enterprises** | 10 (505) | 15.1 (785) | 12.6 | 14.1 |
| PMe03 - The rate of VAT registered enterprise deaths (closures) of small and medium sized enterprises** | 11.0 (555) | 9.2 (480) | 9.1 | 9.7 |
| PMe04 - Amount of floor space permitted and/or developed in major commercial developments in Rhondda Cynon Taf | 53,854 | 54,202 | Not comparable | Not comparable |

** Table shows year of data publication. Data for these indicators is reported by calendar year, one year in arrears (i.e. Data published in 2014/15 is for calendar year 2013).

Critical Improvement Action 1: Support development within Rhondda Cynon Taf through enhancing the planning process

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 - Adopt supplementary planning guidance on employment and skills for large developments to encourage local job creation as part of new developments | Sep-15 | Complete | |

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Critical Improvement Action 2: Help Business to develop on Treforest Industrial Estate to support the development of Rhondda Cynon Taf as a location for investment and business growth by introducing an innovative new planning system

| Title | Delivery Date | Overall Status | Comment |
|--|--------------------------|----------------|---|
| M01- Prepare a report for Cabinet to agree draft Local Development Order ¹ for Treforest Industrial Estate for consultation | Sep-15 Revised Dec-15 | On Target | |
| M02 - Consult with businesses and the public on the draft Local Development Order for Treforest Industrial Estate | Oct-15 Revised Mar-16 | On Target | |
| M03 - Report consultation responses to Cabinet | Dec-15 Revised Mar-16 | On Target | |
| M04 - Submit Local Development Order for Treforest Industrial Estate to Welsh Government for adoption subject to Cabinet approval | Mar-16 | On Target | Dependent on above. |
| M05 - Develop activities and programmes to support businesses on the Treforest Industrial Estate | Dec-15 | On Target | 2 events held. Project being developed with the University for Treforest businesses to enter work placement project |

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Critical Improvement Action 3: Review the Local Development Plan² for Rhondda Cynon Taf to ensure it continues to meet the needs of residents and businesses into the future

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|----------------------|
| M01 - Formal review cannot start until new regulations are issued by Welsh Government (Summer 2015) | Sep-15 | Complete | Review has commenced |
| M02 - Draft delivery agreement to be agreed with Welsh Government | Dec-15 | On Target | |
| M03 - Formal delivery agreement submitted to Welsh Government for approval following consultation | Mar-16 | On Target | |

Footnotes

¹ Local Development Orders simplify the planning process and help to stimulate economic development

² The Local Development Plan is a land use document which sets out how the County Borough will be developed, including policies to control new development, and provides the basis for deciding planning applications

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Critical Improvement Action 4: Analyse the regional economy and target support to exploit identified gaps in development

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Lead South East Wales Regional activity as lead authority for the business thematic and develop a range of activities | Mar-16 | On Target | |
| M02 - Complete an analysis of the economic position of the South East Wales region | Sep-15 | Complete | |
| M03 - Based on the economic analysis above, identify opportunities in the regional economy to tailor support activities and programmes | Mar-16 | On Target | |

Critical Improvement Action 5: Support the ICT Sector in Rhondda Cynon Taf to develop and grow through bespoke support to ICT businesses

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 - Develop a regional focus group for business clusters within the ICT sector (SEWDER) | Sep-15 | Complete | |
| M02 - Implement a range of activities across the ICT cluster (SEWDER) | Mar-16 | On Target | |

Critical Improvement Action 6: Support and facilitate improvements to ICT infrastructure within Rhondda Cynon Taf to support existing businesses and attract new business to the area.

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|--|
| M01 - Deliver a series of workshops in connection with the Pathfinder project to help local businesses understand, adopt and exploit superfast broadband to benefit their business | Jun-15 | Complete | A further 5 events have been secured following further funding by Welsh Government. This activity will take place during October and November 2015 |
| M02 - Evaluate the success of the Pathfinder project | Jul-15 | Not on Target | Draft evaluation received. Awaiting final evaluation from Welsh Government. Revised delivery date March 16. |
| M03 - Facilitate access for businesses to grant support to assist them to connect to broadband | Mar-16 | On Target | |

Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Critical Improvement Action 7: Facilitate the Development of the Lady Windsor Colliery Site in Ynysybwl

| Title | Delivery Date | Overall Status | Comment |
|---|---------------|----------------|---------|
| M01 - Complete detailed site analysis and investigation | Sep-15 | Complete | |
| M02 - Determine outline planning application | Dec-15 | On Target | |
| M03 - Begin to market the site to potential developers | Mar-16 | On Target | |

Critical Improvement Action 8: Encourage Small and Medium Sized Enterprises (SMEs) to do Business with the Council

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Develop guidance on advertising lower value contracts more widely, to encourage local small businesses to do business with the Council | Mar-16 | On Target | |
| M02 -Test out guidance on advertising lower value contracts to ensure the process is transparent and proportional | Mar-16 | On Target | |

Critical Improvement Action 9: Improve the way we work with small businesses to assist them to remain viable

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---|
| M01 - Encourage the use of e-trading ³ with SMEs to improve their cash flow and increase their capability to do business with the public sector | Mar-16 | On Target | |
| M02 - Encourage contractors to pay their subcontractors promptly through effective contract monitoring | Mar-16 | Complete | Fair payment clauses for subcontractors included in contract terms and conditions, and where considered appropriate, the use of project bank accounts are made a condition of contract to help ensure prompt payment. |

Footnotes

³ E trading includes the use of electronic ordering and invoices and use of the P card. This makes processing orders more efficient for both the Council and suppliers, resulting in more prompt payment of invoices and improved cash flow, which can be vital for the viability of smaller businesses.

Wales Programme for Improvement 2015/16
Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Executive Summary - Are we making a difference?

Intensive awareness raising exercises have taken place in Penrhys, Rhydyfelin and Llanharry. We were unable to monitor participation in Penrhys due to communal waste collection points, but there was an increase in participation levels of both dry and food waste recycling in all other areas.

Funding has been secured from Waste Awareness Wales to run a food waste campaign in quarter 2. Stickers were placed on all refuse bins in RCT to remind residents that only non recyclable materials should be placed in their residual bin. As part of the campaign we ran 'Love Food Hate Waste' roadshows at Asda Aberdare, Asda Tonypany and Ponty Town Centre. More supermarket events are scheduled to take place leading up to the Christmas period.

Streetcare and Waste Services are currently working in partnership with the University of South Wales to tackle waste and recycling issues in the community. We met and listened to the residents in Treforest regarding the litter, fly tipping and poor recycling participation in the area. Waste and Streetcare have concluded that many of these problems are attributable to the student population. We have therefore met with management at the University of South Wales and jointly funded a liaison post who will be dedicated to improving the environment in Treforest. Awareness leaflets are currently being translated into a number of languages to cater for the multi cultural student population of Treforest.

All of our streets inspected during the quarter were of a high or acceptable standard of cleanliness. There have been 871 reports of fly tipping, 851 of which were removed within 5 working days. We also continued a strong enforcement presence across the County Borough, with 533 warning letters and 824 fixed penalty notices issued for environmental crimes during quarter 2.

Implementation of the capital programme continues with the Aberaman Bridge scheme at the design stage and the Upper Boat Bridge scheme nearing completion. The Fidlers Elbow Bridge scheme has been deferred until 2016/17 as it clashes with another scheme in Caerphilly. Funding has been agreed for the Upper Boat Phase 2 Signalisation and Sardis Road Gyratory Signalisation and works are to commence shortly. Our repairs to roads and pavements continue as planned.

Update on Key Corporate Risks linked to this Priority

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|------------|---|----------------------------|-------------------|
| 7 | If the specific root causes of areas where recycling is known to be low are not identified and addressed then the amount sent to landfill will not necessarily reduce resulting in financial penalties from the Welsh Government. | 12 | 8 |

QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

In Qtr 2 we have continued to work in the same way as the first quarter.

In Qtr 2 the Awareness Team have continued to target recycling participation. We identified priority areas for the 2nd Qtr 2015/16 (Rhydyfelin, Talbot Green and have started in Ynysybwl) and these are currently being visited by officers via door knocking exercises to encourage participation.

We continued to promote recycling with our younger residents through the Education Centre at Bryn Pica and continued to monitor the roll out of the 'Too Many Black Bags' scheme.

We have commenced work on the new CRC in Treherbert and have started the replacement of the bridge into the Llantrisant Recycling Centre both of which will be opened later this year.

Based on current performance, the risk rating remains the same as reported in Qtr 1.

| SRR REF | RISK DESCRIPTION | ORIGINAL RISK RATING | Q2 RISK RATING |
|---|---|----------------------|----------------|
| 15 | In light of the current budget reductions across the public sector, capital and revenue funding required for the Council's Highways infrastructure may reduce which could impair the Council's ability to maintain and improve the existing infrastructure. | 8 | 8 |
| QUARTER 2 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE) | | | |
| <p>There is little change in this quarter from the first quarter.</p> <p>Continued monthly meetings of the Highways Improvement Schemes Project Board (monitoring the capital programme) took place during qtr 2 which monitored the progress of all projects and agreed the schemes to undertaken. The highlight reports provide an overview of progress against the programme together with any issues noted when on-site and these were used to feed any smaller works programmes (funded by the revenue budget) and also any future capital works programme.</p> <p>These meetings aim to provide scrutiny of progress along with robust financial management. It must now be noted however, that whilst the capital programme has been significantly 'bolstered' by finance through Welsh Government's Local Government Borrowing Initiative (LGBI), this has now come to an end although the Council is still investing significant funding in this area. In addition to this, the project team has drawn up a list of potential schemes in both the Highways network and the structures, and undertaken the necessary preliminary works. The rationale behind this is that if funding becomes available from grant etc., we have schemes prepared and ready to implement.</p> <p>In addition to the capital programme, the Council has a revenue budget which is used for minor works (such as minor repairs and maintenance). This budget and the resources are used to undertake works identified as requiring action by Highways Inspectors and where issues are reported via the Council's customer care work stream.</p> <p>The risk scores do not merit amendment at this stage.</p> | | | |

Nigel Wheeler, Director of Highways and Streetcare Services - September 2015

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)
Lead Officer: Nigel Wheeler - Director of Highways and Streetcare Services

Outcome 1: 58% of our waste is recycled by March 2016

| Measures | | | | | | | | |
|----------|-----------|---|--------------------|--------------------|-------------------|---------------|--------------------|---|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | WMT004b | % of municipal waste that is sent to landfill | 42.00 | 34.98 | 29.38 | 42.00 | 26.76 | |
| | WMT009 | % of local authority collected municipal waste prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way | 49.30 | 53.82 | 56.24 | 58.00 | 60.19 | |
| | LWMT010i | % of municipal waste prepared for reuse | 0.49 | 0.56 | | N/A | 0.54 | For information only. This data informs WMT009 above |
| | LWMT010i | % of municipal waste that is recycled | 38.20 | 42.23 | | N/A | 44.44 | |
| | LWMT010ii | % of local authority collected municipal waste that is collected as source segregated bio wastes and composted or treated biologically in another way [WMT010iii] | 10.61 | 11.28 | | N/A | 15.21 | |
| | LWMT012 | % of local authority collected municipal waste that is use to recover heat and power | 9.70 | 15.00 | | N/A | 22.15 | For information only. |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 1: 58% of our waste is recycled by March 2016**Critical Improvement Action 1: Awareness raising and participation checks in low participation areas**

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Undertake 4 intensive participation exercises in low recycling participation areas (Cae Fardre, Penywaun, Tylorstown and Penrhys) to raise the rate of participation. The exercise will include an initial assessment of participation, an intensive door knocking exercise and follow up participation assessments over a 4 week period | Mar-16 | On Target | |
| M02 - Undertake participation exercises in high recycling participation areas to recognise and promote those communities and identify good practice | Mar-16 | On Target | |
| M03 - Monitor recycling participation following intensive participation exercises after 6 months to determine if improvements are sustained | Mar-16 | On Target | |

Critical Improvement Action 2: Ensure relevant and up to date information is available to residents on our recycling schemes and how they can dispose of their waste responsibly

| Title | Delivery Date | Overall Status | Comment |
|---|-----------------------------|----------------|---------|
| M01 - To ensure Council website waste pages are accurate and contain timely information i.e. Christmas collections etc. | Mar-16 | On Target | |
| M02 - Undertake customer satisfaction surveys in order to improve our service provision | Mar-16 | On Target | |
| M03 - Work in partnership with local supermarkets to take part in promotional events | Mar-16 | On Target | |
| M04 - Introduce and promote charges for replacement wheelie bins | Jun-15 | Complete | |
| M05 – Open and promote new Community Recycling Centre (CRC) in Talbot Green | Jun-15 Revised Oct-15 | On Target | |

Outcome 1: 58% of our waste is recycled by March 2016**Critical Improvement Action 3: Raise awareness in schools, residents and community groups on environmental issues**

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Organise visits to Bryn Pica for landfill safari, recycling workshops and other environmental problems | Mar-16 | On Target | |
| M02 - Promote recycling competitions in primary schools e.g. Christmas Card and Easter Egg Challenges | Mar-16 | On Target | |
| M03 - Promote Love Where You Live awards with residents, schools and community groups to maximise entries | Mar-16 | On Target | |

Critical Improvement Action 4: Develop waste treatment facility for food waste

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Manage contract to end of commissioning phase and start of operations | Jul-15 | Complete | |
| M02 - Manage contract during operational phase – this period will be from the start date of July 2015 for 15 years up to June 2030 | Mar-16 | On Target | |

Critical Improvement Action 5: Develop a waste treatment facility for residual waste

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|--|
| M01 - Release final tender documentation | Apr-15 | Complete | |
| M02 - Evaluate final tender returns | May-15 | Complete | |
| M03 - Appoint preferred bidder | Jun-15 | Complete | |
| M04 - Award contract | Aug-15 | Not on Target | Contract signing has been delayed until Oct-15 due to operational issues at the Viridor plant. This has since taken place. |

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)

Lead Officer: Nigel Wheeler - Director of Highways and Streetcare Services

Outcome 2: Our streets are clean all year round with continued focus on enforcement of littering, graffiti, fly tipping, fly posting and non compliance of recycling and waste collections

| Measures | | | | | | | | |
|----------|----------|---|--------------------|--------------------|-------------------|---------------|--------------------|----------------------------|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | LSTS108 | No. of fixed penalty notices issued | 307 | 1,533 | | N/A | 1,559 | For information only |
| | LSTS109 | No. of warning letters | 6,096 | 3,661 | | N/A | 1,005 | For information only |
| | LSTS005a | The cleanliness index | 74.9 | 74.3 | | 72.2 | N/A | Data available at year end |
| | STS005b | % of highways and relevant land inspected of a high or acceptable standard of cleanliness | 99.7 | 99.7 | 96.9 | 95.0 | 100.0 | |
| | LSTS125 | % of streets returned to Grade A standard within one working day | 91.18 | 90.9 | | 85.00 | 100.00 | |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 2: Our streets are clean all year round with continued focus on enforcement of littering, graffiti, fly tipping, fly posting and non compliance of recycling and waste collections

Critical Improvement Action 1: Undertake targeted cleansing operations in identified problem areas

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---------|
| M01 - Review hot spots areas to target resources/frequency of cleansing required | Mar-16 | On Target | |
| M02 - Target problems areas and patrol for litter, dog fouling and fly tipping | Mar-16 | On Target | |
| M03 - Targeted enforcement exercises on blitzes/specific problem areas | Mar-16 | On Target | |
| M04 - Work with communities during/following targeted exercises to reduce the likelihood of cleansing issues reoccurring | Mar-16 | On Target | |
| M05 - Undertake specific enforcement patrols and surveillance to respond to specific complaints e.g. early morning patrols in Town Centres | Mar-16 | On Target | |

Key Priority: Keeping Rhondda Cynon Taf Clean and Green (Streetcare Services & The Natural Environment)**Lead Officer: Nigel Wheeler - Director of Highways and Streetcare Services****Outcome 3: Our highways network is well maintained and well managed**

| Measures | | | | | | | | |
|----------|----------|---|--------------------|--------------------|-------------------|---------------|--------------------|----------------------------|
| Theme | PI Ref | Title | 2013/14 | 2014/15 | | 2015/16 | | Comment |
| | | | Annual Performance | Annual Performance | All Wales Average | Annual Target | Actual Performance | |
| Safety | THS012 | The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition | 9.9 | 9.3 | 11.9 | 10.0 | N/A | Data available at year end |
| | LTHS011a | % of Principal Roads (A) in poor condition | 8.1 | 8.0 | 4.1 | 8.7 | N/A | |
| | LTHS011b | % of Non-Principal/Classified (B) roads in poor condition | 8.4 | 6.4 | 5.0 | 8.2 | N/A | |
| | LTHS011c | % of Non-Principal/Classified (C) roads in poor condition | 13.6 | 13.3 | 17.2 | 13.3 | N/A | |
| | LTHS112 | % Street lights and illuminated signs out (Unplanned) (New) | N/A | 5.65 | | 6.00 | 2.45 | |
| | LTHS009 | No. of days to repair street lights and illuminated signs | 2.74 | 3.82 | | 4.00 | 2.87 | |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

Outcome 3: Our highways network is well maintained and well managed

Critical Improvement Action 1: Implementation of capital programme within timescale and budget agreed to strengthen and maintain Council structures in order to ensure safety and reduce hazards

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|---|
| M01 - Aberaman Bridge - Extensive concrete repairs and access provision | Mar-16 | On Target | Currently at design stage - Capita working on design element, with a view to starting on site in March 2016. Negotiations nearing completion with land owner and Corporate Estates. |
| M02 - Fidlers Elbow Bridge - Replacement of expansion joints (joint scheme with MTBC) | Mar-16 | Not On Target | Currently at design stage but scheme has been deferred to 2016/17, as not to clash with roundabout work in Caerphilly. Now deferred until May 2016. |
| M03 - Upper Boat Bridge - Replacement of bearings and expansion joints, concrete repairs | Mar-16 | On Target | Bridge works nearing completion. |

Critical Improvement Action 2: Implementation of capital programme within timescale and budget agreed to improve the Council's highways infrastructure utilising appropriate recycling techniques including energy efficient tarmac and sustainable road surface treatments

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|--|
| M01 - Undertake traditional and preventative treatments on Council highways, and monitor against investment programme | Mar-16 | On Target | 90% of surface treatments complete - 1 scheme deferred to 2016/17. Traditional surfacing 85% complete. |
| M02 - Undertake repairs to footways e.g. replacing uneven footpaths with a new surface, and monitor against investment programme | Mar-16 | On Target | 60% of footways complete |

Outcome 3: Our highways network is well maintained and well managed
Critical Improvement Action 3: Deliver traffic management schemes that contribute to making the use of our roads safer and less congested

| Title | Delivery Date | Overall Status | Comment |
|--|---------------|----------------|--|
| M01 - Deliver major highways improvements (Subject to Welsh Government Metro Phase 1 funding) to reduce congestion and boost economic activity e.g. Upper Boat Phase 2 Signalisation and Sardis Road Gyratory Signalisation improvements | Mar-16 | On Target | Funding has been approved, contracts awarded and construction commenced on the two schemes quoted. |

APPENDIX 4a

Quarter 2 2015/16 Summary of Performance

| | | Corporate & Frontline Services and Chief Executive's | | Community & Children's Services | | Education & Lifelong Learning Services | | Council Wide | |
|---|------------------------|--|-----|---------------------------------|-----|--|-----|--------------|-----|
| | | Number | % | Number | % | Number | % | Number | % |
|  | Achieved target | 17 | 77% | 36 | 52% | 12 | 28% | 65 | 48% |
|  | Within 5% of target | 2 | 9% | 17 | 24% | 16 | 36% | 35 | 26% |
|  | Did not achieve target | 3 | 14% | 17 | 24% | 16 | 36% | 36 | 26% |
| Total PIs with target set | | 22 | | 70 | | 44 | | 136 | |
| PIs without target set or no data (including new PIs) | | 10 | | 27 | | 19 | | 56 | |

Key:

| |
|---|
| 2014/15 Data within Top Quartile Performance for all of Wales |
|---|

| |
|--|
| 2014/15 Data within Bottom Quartile Performance for all of Wales |
|--|

| | | |
|------------------------------------|---------------------------------|--------------------------|
| Performance met or exceeded target | Performance within 5% of target | Performance below target |
|------------------------------------|---------------------------------|--------------------------|

EDUCATION AND LIFELONG LEARNING - PUBLISHED NATIONAL PERFORMANCE INDICATORS (excluding WALES PROGRAMME FOR IMPROVEMENT)**EDUCATION - PRIMARY**

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | 2015/16 (2014/15 Academic Year) | | | | Reasons for Variances |
|-----------------------|----------------------|----------|--|------------------------------------|------------------------------------|-------------------|------------------------------------|-------------------|-----------|-----------------------|---|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | All Wales Average | Target Q2 | Q2 Actual Performance | |
| Prosperity | School Effectiveness | LEDU006i | % of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2 | 18.3 | 18.1 | 20.0 | 18.7 | | 18.7 | 18.7 | |
| | Access & Inclusion | LEDU008a | No. of permanent exclusions during the academic year per 1,000 pupils from primary | 0.0 | 0.0 | N/A | 0.0 | N/A | 0.0 | 0.0 | |
| | Access & Inclusion | LEDU010a | % of school days lost due to fixed-term exclusions during the academic year, in primary schools | 0.010 | 0.013 | 0.001 | 0.0 | N/A | 0.0 | 0.014 | Number of incidents of fixed term exclusions within all settings has increased by 7.75% when compared to 2013/14 data sets. An Exclusion Prevention/Intervention Teacher has been appointed and training in restorative justice approach is being rolled out across the County Borough. |
| | School Effectiveness | LEDU236 | % of foundation pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication skills, in English | 83.2 | 82.9 | 86.6 | 87.0 | 88.0 | 87.0 | 86.8 | Although performance is slightly below our challenging target, performance has improved by 3.9 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced, and ranking has improved from 20th to 17th in Wales. |
| | School Effectiveness | LEDU237 | % of foundation pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication skills, in First Language Welsh | 84.1 | 90.1 | 89.8 | 94.0 | 91.3 | 94.0 | 94.4 | |
| | School Effectiveness | LEDU238 | % of foundation pupils, aged 7, who achieved outcome 5 or above in Mathematical Development | 85.9 | 86.1 | 88.7 | 90.0 | 89.7 | 90.0 | 89.1 | Although performance is slightly below our challenging target, performance has improved by 3.0 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 2 percentage points, and ranking has improved from 21st to 16th in Wales |
| | School Effectiveness | LEDU239 | % of foundation pupils, aged 7, who achieved outcome 5 or above in Personal and Social Development, Wellbeing & Cultural Diversity (PSD) | 90.9 | 92 | 94.2 | 94.4 | 94.8 | 94.4 | 94.3 | Although performance is slightly below our challenging target, performance has improved by 2.3 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 1.8 percentage points, and ranking has improved from 21st to 18th in Wales |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | | 2015/16 (2014/15 Academic Year) | | | Reasons for Variances |
|-----------------------|----------------------|----------|---|------------------------------------|------------------------------------|-------------------|---------------|------------------------------------|-----------|-----------------------|---|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | All Wales Average | Target Q2 | Q2 Actual Performance | |
| Prosperity | School Effectiveness | LEDU101a | % of 11 year olds in schools maintained by the Authority in the previous summer, achieving Level 4 or above in the National Curriculum Key Stage 2 Mathematics assessments | 86.2 | 87.6 | 88.9 | 88.6 | 90.2 | 88.6 | 88.9 | |
| | School Effectiveness | LEDU101b | % of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 English teacher assessment | 85.2 | 86.7 | 88.4 | 88.2 | 89.6 | 88.2 | 88.0 | Although performance is slightly below our challenging target, performance has improved by 1.3 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 1.8 percentage points, and ranking has improved from 21st to 18th in Wales |
| | School Effectiveness | LEDU101c | % of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Welsh (first language) teacher assessment | 84.3 | 88.4 | 88.1 | 89.0 | 90.5 | 89.0 | 92.3 | |
| | School Effectiveness | LEDU101d | % of 11 year olds in schools maintained by the authority in the previous summer achieving: Level 4 or above in the National Curriculum Key Stage 2 Science teacher assessment (Local) | 87.2 | 88.8 | 90.3 | 90.0 | 91.4 | 90.0 | 89.4 | Although performance is slightly below our challenging target, performance has improved by 0.6 of a percentage point in comparison to the previous academic year. The gap with the Wales average has also reduced by 1.8 percentage points, and ranking has improved from 21st to 18th in Wales |

Key:

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| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

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| Performance met or exceeded target | Performance within 5% of target | Performance below target |
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| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | 2015/16 (2014/15 Academic Year) | | | Reasons for Variances | |
|-----------------------|----------------------|----------|--|------------------------------------|------------------------------------|-------------------|------------------------------------|-------------------|-----------|-----------------------|---|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | All Wales Average | Target Q2 | | Q2 Actual Performance |
| Prosperity | School Effectiveness | EDU006ii | % of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3 | 17.9 | 18.9 | 17.2 | 19.6 | N/A | 19.6 | 19.2 | This indicator measures the proportion of pupils assessed with Welsh as a first language, which generally equates to those pupils receiving Welsh Medium Education. Since targets were set, 51 pupils have moved from outside the County into Rhondda Cynon Taf English Medium schools at Key Stage 3. Therefore although the numbers being assessed in Welsh first language have stayed stable, the percentage studying Welsh as a first language is slightly lower than predicted. However, although slightly below target, performance has increased by 0.3 percentage points since last year and is still significantly higher than the most recently available Welsh Average (2014/15) |
| | Access & Inclusion | LEDU008b | No. of permanent exclusions during the academic year per 1,000 pupils from secondary schools | 1.2 | 1.3 | N/A | 1.3 | N/A | 1.3 | 1.5 | There has been a 17.65% increase in the number of permanently excluded pupils when compared with 2013/14 data. 12 secondary schools permanently excluded pupils. An exclusion prevention/intervention teacher has been appointed to support this area |
| | Access & Inclusion | LEDU010b | % of school days lost due to fixed-term exclusions during the academic year, in secondary schools | 0.130 | 0.126 | N/A | 0.1 | N/A | 0.1 | 0.138 | The number of incidents of fixed term exclusions within all settings has increased by 7.75% when compared to 2013/14 data sets. An Exclusion Prevention/Intervention Teacher has been appointed to support this area. |
| | Access & Inclusion | LEDU009a | The average number of school days that permanently excluded pupils did not receive an offer of full time appropriate education provision during the academic year | 0.0 | 0.0 | N/A | 0.00 | N/A | 0.00 | 0.5 | Delays were due to lack of parental engagement. Systems have been improved and processes developed to monitor pupil placement. An Exclusion Intervention/Prevention Teacher has been appointed and will support parents and pupils to re-engage |
| | Access & Inclusion | LEDU009b | The average number of school days that permanently excluded pupils did not receive an offer of part time appropriate education provision during the academic year | 0.0 | 0.0 | N/A | 0 | N/A | 0 | 0.5 | |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | 2015/16 (2014/15 Academic Year) | | | Reasons for Variances | |
|-----------------------|----------------------|----------|---|------------------------------------|------------------------------------|-------------------|------------------------------------|-------------------|-----------|-----------------------|--|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | All Wales Average | Target Q2 | | Q2 Actual Performance |
| Prosperity | School Effectiveness | LEDU203a | % of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Mathematics test | 81.1 | 84.3 | 86.5 | 88.0 | 88.7 | 88.0 | 87.3 | Although performance is slightly below our challenging target, performance has improved by 3 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 0.8 percentage points and the ranking has improved from 17th to 16th in Wales |
| | School Effectiveness | LEDU203b | % of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 English test | 79.2 | 83.3 | 85.9 | 87.0 | 87.9 | 87.0 | 86.0 | Although performance is slightly below our challenging target, performance has improved by 2.7 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 0.7 percentage points, although the ranking has decreased from 18th to 19th in Wales. |
| | School Effectiveness | LEDU203c | % of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Welsh (first language) test | 85.9 | 90.0 | 90.1 | 92.0 | 90.9 | 92.0 | 92.5 | |
| | School Effectiveness | LEDU203d | % of 14 year olds in schools maintained by the authority in the previous summer achieving: Level 5 or above in the National Curriculum Key Stage 3 Science test | 84.9 | 88.7 | 90.4 | 91.0 | 91.8 | 91.0 | 90.7 | Although performance is slightly below our challenging target, performance has improved by 2 percentage points in comparison to the previous academic year. The gap with the Wales average has also reduced by 0.6 percentage points and the ranking has improved from 18th to 16th in Wales |

Key:

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| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

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|------------------------------------|---------------------------------|--------------------------|
| Performance met or exceeded target | Performance within 5% of target | Performance below target |
|------------------------------------|---------------------------------|--------------------------|

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 (2012/13 Academic Year) | 2014/15 (2013/14 Academic Year) | | 2015/16 (2014/15 Academic Year) | | | Reasons for Variances | |
|-----------------------|--------------|-----------|---|------------------------------------|------------------------------------|-------------------|------------------------------------|-------------------|-----------|-----------------------|--|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | All Wales Average | Target Q2 | | Q2 Actual Performance |
| Prosperity | Libraries | LCL001b | The number of visits to Public Libraries during the year per 1,000 population | 6,189 | 4,819 | 5,526 | 4,819 | N/A | 2,409 | 2,095 | The closure of a number of libraries (including the temporary relocation of Rhydyfelin Library) has had a greater effect on visitor numbers than anticipated. This position may continue to have an adverse impact on performance in this area during the year. |
| | Libraries | LLCL002i | a) The number of publicly accessible computers per 10,000 population | 9 | 7 | 9* | 7 | N/A | 7 | 7 | |
| | Libraries | LLCL002ii | b) % of available computer hours in use | 37 | 36 | 39* | 36 | N/A | 36 | 30 | In addition to the transitional and refurbishment issues reported at quarter 1, Welsh Government funding reductions on adult learning providers (that have traditionally delivered computer classes) has led to a reduction in the number of classes being held in libraries. We are investigating the use of volunteers to establish drop in classes to increase availability of IT sessions. |
| | Libraries | LLCL003 | % of library material requests supplied within 7 calendar days | 72 | 62 | 69* | 72 | N/A | 72 | 60 | A temporary reduction in delivery driver capacity continues to adversely impact on performance. This is in the process of being resolved to support improved performance. |
| | Libraries | LLCL204 | % of library material requests supplied within 15 calendar days | 85 | 74 | N/A | 81 | N/A | 81 | 71 | |

*Wales average for 2013/14

Key:

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| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

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|------------------------------------|---------------------------------|--------------------------|
| Performance met or exceeded target | Performance within 5% of target | Performance below target |
|------------------------------------|---------------------------------|--------------------------|

COMMUNITY & CHILDREN'S SERVICES GROUP - PUBLISHED NATIONAL PERFORMANCE INDICATORS (excluding WALES PROGRAMME FOR IMPROVEMENT)**HOUSING - PRIVATE SECTOR**

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|------------------|---------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|-----------------------|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Health | Housing Services | PSR002 | The average number of calendar days taken to deliver a Disabled Facilities Grant (DFG) | 232 | 205 | 231 | 250 | 250 | 181 | |

SOCIAL CARE - ADULT SERVICES

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|-----------------------|----------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|--|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Health | Community Care Adults | SCA002a | The rate of older people (aged 65 or over): supported in the community per 1,000 population aged 65 or over at 31 March | 106.9 | 94.7 | 67.3 | 95.0 | 95.0 | 89.5 | Current performance is below the 2015/16 target and the year end position (94.74%) for 2014/15. This is attributable to an overall reduction in the number of older people being supported by adult social care due to a reduction in the number of people receiving meals on wheels and pieces and equipment and adaptations compared to the previous year. Reasons for which are currently being investigated. |
| | | LSCA003a | % of clients who are supported in the community during the year: Aged 18-64 | 97.84 | 97.26 | 93.54 | 97.50 | 97.50 | 97.40 | Although current performance is below the 2015/16 target, performance has improved compared to the quarter 1 (76.06%) with 137 more reviews completed. Measures are in place to ensure assessment staff continue to target reviews. It is envisaged that the year end target will be achieved |
| | | SCA/007 | % of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year | 79.0 | 73.2 | 80.0 | 80.0 | 80.0 | 78.3 | Although current performance is below the 2015/16 target, performance has improved compared to the year end position (73.18%) for 2014/15. During quarter 1, 462 more reviews were completed compared to the previous quarter. Measures are in place to ensure assessment staff continue to target reviews. It is envisaged that the year end target will be achieved. |
| | | LSCA018b | % of carers of adult service users who had an assessment in their own right during the year | 54.21 | 49.77 | 37.37 | 57.00 | 57.00 | 61.74 | |
| | | LSCA018c | % of carers of adult service users who were assessed in their own right during the year who were provided with a service | 97.1 | 96.8 | 64.6 | 97.5 | 97.5 | 100.0 | |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|---------------------|-----------|---|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|---|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Health | Childrens' Services | LSCC006 | % of referrals during the year on which a decision was made within 1 working day | 100.0 | 100.0 | 97.0 | 100.0 | 100.0 | 100.0 | |
| | | LSCC007 a | % of referrals during the year: Allocated to a social worker for initial assessment | 72.2 | 76.9 | 73.0 | 77.0 | 77.0 | 80.2 | |
| | | LSCC007 b | Allocated to someone other than a social worker for initial assessment | 21.5 | 19.1 | 8.0 | 19.0 | 19.0 | 11.7 | |
| | | LSCC007 c | Did not proceed to allocation for Initial Assessment | 6.3 | 4.1 | 19.0 | 4.0 | 4.0 | 8.1 | There have been some delays in referrals being sent to the Initial Assessment Teams for further action from MASH. This together with an increase in the number of referrals received in Qtr 2 (from 914 in Q1 (April - June) to 1068 in Q2 (July to September)) has resulted in a number of referrals that cannot be allocated immediately due to capacity. |
| | | SCC011b | % of initial assessments that took place during the year where there is evidence that : b) The child has been seen alone by the Social Worker | 27.9 | 36.6 | 44.8 | 40.0 | 40.0 | 45.1 | |
| | | SCC045 | % of reviews of looked after children, children on the Child Protection Register and children in need, carried out in line with statutory timetable | 93.6 | 93.4 | 88.9 | 94.0 | 94.0 | 95.6 | |
| | | LSCC030 a | % of young carers known to Social Services who were assessed | 59.7 | 95.2 | 91.0 | 97.0 | 97.0 | 94.6 | A temporary staffing gap in the Young Carers Team had an adverse affect on performance during Qtr 1. This issue has now been resolved & performance is much improved during Qtr 2. There are just 2 referrals to the service awaiting assessment. Initial contact has been made with both families & a response is awaited from them in order to proceed. |
| | | LSCC030 b | % of young carers known to Social Services who were provided with a service | 58.1 | 95.2 | 89.0 | 97.0 | 97.0 | 94.6 | |

Key:

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| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

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| Performance met or exceeded target | Performance within 5% of target | Performance below target |
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| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|---------------------|------------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|--|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Safety | Childrens' Services | LSCC014 | % of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion | 96.7 | 94.0 | 93.0 | 97.0 | 97.0 | 95.9 | This relates in the main to 8 conferences being unable to proceed due to either the unavailability of a key participant or awaiting further enquiries |
| | | LSCC015 | % of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference | 95.4 | 96.2 | 91.0 | 96.5 | 96.5 | 94.5 | Q2 has seen an improvement in the number of Initial Core Groups held within timescales but we are still below target (although well above 2014/15 Wales Average). There were 18 children whose Initial Core Group was out of time during April-Sept. 8 of these were late due to families being unable to attend the planned meeting. 5 were late due to issues with the allocated Social Worker & 5 were late because key Core Group professionals were unable to attend. |
| | | LSCC034 | % of child protection reviews carried out within statutory timescales during the year | 97.5 | 95.5 | 98.0 | 98.0 | 98.0 | 98.3 | |
| | | LSCC013 ai | % of open cases of children with an allocated social worker where the child is receiving a service - children on the child protection register | 99.2 | 99.5 | 100.0 | 100.0 | 100.0 | 99.1 | There were 5 children on the CPR who were allocated to an unqualified worker at the end of Qtr 2. This was a case of 3 siblings whose names were placed on the CPR during Qtr 1 & remained with the existing care manager post registration. Another sibling group of 2 were placed on the CPR during Sept and remained with their Assessor Care Maager (these 2 have now been allocated to a qualified social worker in October 2015) |
| | | LSCC013 bi | % of open cases of children allocated to someone other than a social worker where the child is receiving a service - children on the child protection register | 0.2 | 0.5 | 0.0 | 0.0 | 0.0 | 0.9 | |

Key:

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| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

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|------------------------------------|---------------------------------|--------------------------|
| Performance met or exceeded target | Performance within 5% of target | Performance below target |
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| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|---------------------|-------------|--|--------------------|---|-------------------|---------------|-----------|-----------------------|--|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Health | Childrens' Services | LSCC001 b | For those LAC whose second review (due at 4 months) was due in the year, the % with a plan for permanence at the due date | 100.0 | 100.0 | 94.7 | 100.0 | 100.0 | 100.0 | |
| | | SCC004 | % of children looked after on 31 March who have had three or more placements during the year | 6.6 | 5.8 | 9.0 | 6.0 | 6.0 | 7.9 | Performance has dropped slightly since Q1. Looked after children move placements for a variety of different reasons, each individual to the child's particular circumstances. Moves can be for positive reasons e.g. because a child has moved to a permanent placement through adoption, rehabilitation or a long term foster placement. Despite the drop in performance we remain better than the 2014/15 Wales average |
| | | SCC041 | % of eligible, relevant and former relevant children that: a) Have pathway plans as required | 96.8 | 94.9 | 91.2 | 97.0 | 97.0 | 92.0 | Performance has been adversely affected by late referrals for young people eligible for after care services. The issue has been picked up with the relevant managers and a number of the required plans are now in progress |
| | | | | | b) Have been allocated a personal advisor | 96.8 | 94.9 | | 97.0 | |
| | | LSCC013 aii | % of open cases of children with an allocated social worker where the child is receiving a service - children looked after | 68.7 | 63.3 | 96.0 | 80.0 | 80.0 | 68.0 | There has been an increase in the number of looked after children allocated to qualified workers since year end. However we remain below target. The Looked After Children cases that are allocated to unqualified workers are always the children who are in long term stable placements. The unqualified staff who hold the cases are suitably experienced and these workers and the LAC Plan are closely supervised by a qualified Social Worker and monitored by the Team Manager. |
| | | LSCC013 bii | % of open cases of children allocated to someone other than a social worker where the child is receiving a service - children looked after | 30.0 | 36.5 | 4.0 | 20.0 | 20.0 | 32.0 | There has been a decrease in the number of looked after children allocated to unqualified workers since year end. However we remain below target. The Looked After Children cases that are allocated to unqualified workers are always the children who are in long term stable placements. The unqualified staff who hold the cases are suitably experienced & these workers and the LAC Plan are closely supervised by a qualified Social Worker & monitored by the Team Manager. |
| | | LSCC021 | % of looked after children reviews carried out within statutory timescales | 98.5 | 97.0 | 96.0 | 98.5 | 98.5 | 98.7 | |

Key:

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| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

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| Performance met or exceeded target | Performance within 5% of target | Performance below target |
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| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|---|---------|--|--------------------|--------------------|-------------------|---------------|---|-----------------------|--|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Health | Childrens' Services | SCC025 | % of statutory visits to looked after children due in the year that took place in accordance with regulations | 82.7 | 89.9 | 87.7 | 90.0 | 90.0 | 91.4 | |
| | | LSCC028 | % of children looked after who had a fully completed and updated Assessment and Progress Record at their third review | 2.4 | 23.9 | 13.0 | 24.0 | 24.0 | 2.1 | The Assessment and Progress Record documentation is not recognised as being useful or relevant and is not prioritised against other demands in the service |
| | | LSCC040 | % of placements started during the year where the child is registered with a provider of general medical services within 10 working days of the start of the placement | 96.6 | 94.3 | 82.0 | 97.0 | 97.0 | 93.4 | Performance has improved over the last quarter and remains well above the 2014/15 Wales average. The main reason for late registration is refusal by teenagers to comply with the registration process |
| | | LSCC020 | % of looked after children who have had their teeth checked by a dentist during the year | 93.1 | 94.2 | 73.0 | 97.0 | 97.0 | 95.3 | Performance has improved during quarter 2 and while we are slightly below target we remain well above the 2014/15 Wales Average for this indicator. We are hopeful that performance will continue to improve over the next quarter. |
| | | LSCC039 | % of health assessments for looked after children due in the year that have been undertaken | 89.0 | 89.1 | 81.0 | 93.0 | 93.0 | 69.8 | Slight improvement in performance since quarter 1. Staff absence within the Health Service during Quarter 1 has continued to impact on performance during this quarter. This issue has now been resolved and it is anticipated that the current position will be improved upon over the coming months. |
| | | SCC033 | % of young people formerly looked after : | 100.0 | 97.9 | 93.3 | 97.0 | 97.0 | 95.9 | There were 2 young people that the Department were not in touch with at the end of quarter 2. Both are refusing to engage despite on-going attempts from the service to make contact. |
| | | | d) with whom the authority is in contact at the age of 19 | | | | | | | |
| | e) with whom the authority is in contact, who are known to be in a suitable, non emergency accommodation at the age of 19 | 92.1 | 95.7 | 93.1 | 98.0 | 98.0 | 93.6 | There were 3 young people who were not in suitable accommodation at the end of Qtr2. 2 of these are currently in custody & 1 is refusing all offers of temporary accommodation, preferring instead to stay with friends. While this isn't ideal, the young person concerned is of an age to make this choice. | | |
| | f) with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19 | 68.4 | 69.6 | 59.5 | 75.0 | 75.0 | 76.6 | | | |

Key:

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| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

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|------------------------------------|---------------------------------|--------------------------|
| Performance met or exceeded target | Performance within 5% of target | Performance below target |
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| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|---------------------|---------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|---|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Prosperity | Children's Services | SCC002 | % of Children Looked After at 31 March who have experienced one or more changes of school, during a period or periods of being Looked After, which were not due to transitional arrangements, in the 12 months to 31 March | 13.5 | 18.3 | 13.5 | 13.5 | 13.5 | 17.0 | Performance has improved again during quarter 2 when compared to 2014/15 year end & quarter 1 but we remain below target. Looked after children move school for a variety of different reasons, each individual to the child's particular circumstances. Non transitional school moves can be for positive reasons e.g. because the child has moved to an adoption placement or has been rehabilitated to the care of family. |
| | | LSCC024 | % of children looked after during the year with a Personal Education Plan within 20 school days of entering care or joining a new school in the year | 63.3 | 57.9 | 69.0 | 75.0 | 75.0 | 82.1 | |
| | | LSCC044 | a) % Children looked after who were permanently excluded from school during the previous academic year | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.9 | This drop in performance relates to 3 children who were permanently excluded from school during the 2014/15 academic year. Reasons for exclusion were threatening behaviour, substance misuse on the school premises and assaulting a teacher. Two of the children have been moved to new schools this year whilst the other became a school leaver. |
| | | | b) The average number of days spent out of school on fixed term exclusions for children looked after who were excluded during the previous academic year | 6.2 | 6.0 | 7.0 | 5.0 | 5.0 | 6.8 | This relates to 30 children experiencing a fixed term exclusion in the academic year 2014/15. One child experienced two separate periods of exclusion amounting to 20 school days for threatening behaviour. This pushed the average number of days higher. |

CHILDREN IN NEED

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|---------------------|--------------|---|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|--|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Health | Children's Services | LSCC013 aiii | % of open cases of children with an allocated social worker where the child is receiving a service - Children in need | 65.7 | 67.9 | 79.0 | 72.0 | 72.0 | 69.5 | There has been a slight improvement in performance during Q2. However allocation of Looked After & Child Protection cases to a qualified worker are prioritised over child in need cases |
| | | LSCC013 biii | % of open cases of children allocated to someone other than a social worker where the child is receiving a service - Children in need | 19.9 | 23.0 | 18.0 | 20.0 | 20.0 | 17.4 | |
| | | LSCC016 | % of reviews of child in need plans carried out in accordance with the statutory timetable | 83.2 | 87.9 | 78.0 | 88.0 | 88.0 | 91.6 | |

Key:

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| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

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| Performance met or exceeded target | Performance within 5% of target | Performance below target |
|------------------------------------|---------------------------------|--------------------------|

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|------------------|---------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|---|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Health | Leisure Services | LCS002 | No. of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity per 1,000 population | 9,917 | 8,155 | 8,662 | 8,155 | 3,093 | 2,906 | This data is leisure centre data excluding parks. The target has been adjusted for quarter 2 to reflect this. 688,408 visits to our Leisure Centres up to the end of quarter 2 compared to 730,525 visits at the same time last year (-5.8%). |

FOOD HYGIENE & HEALTH AND SAFETY

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|----------------------|---------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|-----------------------|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Safety | Community Protection | PPN009 | % of food businesses which are broadly compliant with food law | 88.23 | 90.41 | 94.19 | 90.00 | 90.00 | 91.61 | |

Key:

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| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

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| Performance met or exceeded target | Performance within 5% of target | Performance below target |
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CORPORATE AND FRONTLINE SERVICES & THE CHIEF EXECUTIVE'S DIVISION - PUBLISHED NATIONAL PERFORMANCE INDICATORS (excluding WALES PROGRAMME FOR IMPROVEMENT)**STREET CARE SERVICES**

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|------------------------|---------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|-----------------------|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Safety | Streetcare Enforcement | STS006 | % of reported fly tipping incidents on relevant land cleared within 5 working days | 99.26 | 97.72 | 93.05 | 95.00 | 95.00 | 97.10 | |

TRANSPORT AND ROAD SAFETY

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|-----------------------|----------------|---------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|-----------------------|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Prosperity | Transport Unit | THS007 | % of adults aged 60+ who hold a concessionary bus pass | 86.8 | 91.6 | 85.8 | 84.3 | 84.3 | 91.3 | |

STAFF HEALTH & WELLBEING

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|--------------------------|-----------------|---------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|-----------------------|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Bringing It All Together | Human Resources | LCHR201 | The % of Days/Shifts lost to sickness absence (Headcount) | 4.34 | 4.93 | | <4.93 | 4.61 | 4.31 | |
| | | LCHR202 | The number of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount) | 10.7 | 11.9 | | <11.9 | 5.4 | 5.1 | |

ENERGY EFFICIENCY

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|--------------------------|-------------------|----------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|---|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Bringing It All Together | Corporate Estates | LEEF105a | % relevant Council sites with up to date Display Energy Certificates | 96.00 | 98.00 | | 100.00 | 100.00 | 96.45 | Despite being below target currently it is anticipated that the annual target of 100% will be achieved by year end. |

Key:

2014/15 Data within Top Quartile Performance for all of Wales

2014/15 Data within Bottom Quartile Performance for all of Wales

Performance met or exceeded target

Performance within 5% of target

Performance below target

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances | |
|--------------------------|---------------------|---------|--|--------------------|--------------------|-------------------|---------------|-----------|-----------------------|--|--|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | | |
| Bringing it All Together | Development Control | LPLA103 | Average time taken to determine "major" applications in days (New) | N/A | N/A | | N/A | N/A | 460.0 | New suite of planning indicators for implementation this year as part of Welsh Government's Planning Performance Framework. As 2015/16 is the first year of reporting, no targets have been set. This data will be used to establish a baseline position for future targets. | |
| | | LPLA104 | % of all applications determined within time periods required (New) | N/A | N/A | | N/A | N/A | 72.0 | | |
| | | LPLA105 | Average time taken to determine all applications in days (New) | N/A | N/A | | N/A | N/A | 77.0 | | |
| | | LPLA106 | % of Member made decisions against officer advice (New) | N/A | N/A | | N/A | N/A | 10.0 | | |
| | | LPLA107 | % of appeals dismissed (New) | N/A | N/A | | N/A | N/A | 67.0 | | |
| | Building Control | LBCT004 | % building control full plan applications checked within 15 working days during the year | 92.3 | 92.0 | | 87.0 | 87.0 | 85.3 | | Building Control has undergone a number of changes and the team is in a period of adjustment. In addition, as a result of changes to the team, some officers currently are less experienced which is impacting on performance. |
| | | LBCT007 | % first time full plan applications accepted | 94.5 | 94.7 | | 90.0 | 90.0 | 74.0 | | |

PUTTING CUSTOMERS FIRST

| Health check category | Service Area | PI Ref: | Indicator Description | 2013/14 | 2014/15 | | 2015/16 | | | Reasons for Variances |
|--------------------------|---------------|----------|--|--------------------|--------------------|-------------------|---------------|---------------|-----------------------|---|
| | | | | Actual Performance | Actual Performance | All Wales Average | Annual Target | Target Q2 | Q2 Actual Performance | |
| Bringing it All Together | Customer Care | LCSC101 | Contact Centre Services - Average queue time (Seconds) - daytime service | 92.0 | 59.0 | | 90.0 | 90.0 | 125.0 | Quarter 2 target not met due to on-going temporary vacancies. Recruitment to these has recently been completed and is expected to support an improvement in performance during quarter 3. |
| | | LSCSC205 | Face to Face Services - Average Wait time for an Advice Appointment - Working Days (New) | N/A | N/A | | 5 | 5 | 4 | |
| | | LSCS401 | E-Access - % of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks | N/A | 70 | | 70 | 70 | 72 | |
| | | LSCSC307 | SOCTIM 'Better Connected' ranking (New) | N/A | N/A | | 3 Star Rating | 3 Star Rating | 3 Star Rating | |

Key:

| |
|--|
| 2014/15 Data within Top Quartile Performance for all of Wales |
| 2014/15 Data within Bottom Quartile Performance for all of Wales |

| | | |
|------------------------------------|---------------------------------|--------------------------|
| Performance met or exceeded target | Performance within 5% of target | Performance below target |
|------------------------------------|---------------------------------|--------------------------|

Council Health Check

1st April 2015 – 30th September 2015 (unless otherwise stated)

| Performance Counts (PIs) | | | | | | |
|--|---|---|---|--|----------------------|-------------------------|
| Achieved Q2 Target | Within 5% of Q2 Target | Did not achieve Q2 Target | Group | | | |
| 48% | 26% | 26% | Council wide | | | |
| 77% | 9% | 14% | Corporate & Frontline Services and Chief Executive's Division | | | |
| 52% | 24% | 24% | Community and Children's Services | | | |
| 28% | 36% | 36% | Education & Lifelong Learning Services | | | |
| 2015/16 Budget £M | | | | | | |
| Revenue: | | | | | | |
| Finance First | Budget as at 30 th Sept | Projected expenditure as at 30 th Sept | Variance | Key Reasons For Variance | | |
| | 456.494 | 454.142 | (2.352) | <ul style="list-style-type: none"> Commissioned Services - £1.327M underspend Council Tax Reduction Scheme (Council Wide) - £0.512M underspend Direct Care Services - £0.324M underspend Assessment and Care Planning (Children's) - £0.291M overspend Management and Support Services – Children - £0.247M overspend Looked After Services (Children's) - £0.237M underspend Management and Support Services – Adult - £0.208M underspend Special Educational Needs - £0.158M overspend School Achievement - £0.082M underspend Catering - £0.080M underspend | | |
| Capital: Total estimated investment 2015/16 £87.653M. Total spend as at 30 th September 2015 £22.006M. | | | | | | |
| People Matter | Sickness Absence | | % Total | % <28 Days | % >28 Days | % Staff Turnover |
| | Council Wide (Headcount 11,349) | | 4.41% | 1.15% | 3.26% | 971 8.56% |
| | Corporate & Frontline Services and Chief Executive's Division (Headcount 1,558) | | 3.61% | 1.11% | 2.50% | 110 7.06% |
| | Community and Children's Services (Headcount 3,012) | | 7.05% | 1.64% | 5.41% | 167 5.54% |
| | Education & Lifelong Learning (including schools) (Headcount 6,779) | | 3.42% | 0.94% | 2.48% | 694 10.24% |

| | |
|-------------------|--|
| Safety | <ul style="list-style-type: none"> • 1,802 RCT food businesses are broadly compliant with food law (91.61%), compared to 1,759 food business in Q2 2014/15 (89.93%) |
| Health | <ul style="list-style-type: none"> • 98.30% of children on the child protection register had their cases reviewed within statutory timescales (compared to 94.00% in Q2 2014/15) • 1982 referrals made to Children's Services, 100% decided within 24 hours – 1591 referrals made in Q2 2014/15, 100% decided within 24 hours • 22.5% of referrals to Children's Services were repeat referrals within 12 months (compared to 19.11% in Q2 2014/15) • 3,906 older people (aged 65 and over) were helped to remain living at home (compared to 4,207 in the same reporting period last year) • 3,321 clients provided with specialist aids/equipment to support them to live longer in their own home (3,524 clients supported in Q2 2014/15) • 211 Adult Disabled Facilities Grants (DFGs) provided, taking on average 175 days to complete (compared to 243 DFGs in 212 days in the same period last year) |
| Prosperity | <ul style="list-style-type: none"> • 66% (81 out of 122) schools have improved attendance rates since the start of the 2014/15 school year compared to 100% in the same period of the 2013/14 school year • £44.911M creditor payments made to local businesses for goods and services (83.78% of total spend) • 100% of highways and relevant land inspected were of a high or acceptable level of cleanliness (99.75% in 2014/15) • 26.76%¹ of our municipal waste was sent to landfill compared with 46.22% in the same period last year • 3 homeless families with children used B&B accommodation (not including emergencies), compared to 2 in the same period last year |

¹ Provisional Data

Appendix 5b

Education and Lifelong Learning Services Health Check
1st April 2015 – 30th September 2015
 (unless otherwise stated)

| Performance Counts (PIs) | | | | | | |
|--------------------------|--|---|----------------|---|----------------------|-------------------------|
| Achieved Q2 Target | | Within 5% of Q2 Target | | Did not achieve Q2 Target | | |
| 28% | | 36% | | 36% | | |
| Finance First | 2015/16 Budget £M | | | | | |
| | Revenue: | | | | | |
| | Budget as at 30th Sept | Projected expenditure as at 30 th Sept | Variance | Key Reasons For Variance | | |
| | 174.086 | 174.093 | 0.007 | <ul style="list-style-type: none"> • Special Educational Needs - £0.158M overspend • School Achievement - £0.082M underspend • Catering - £0.080M underspend | | |
| | Capital: Total estimated investment 2015/16 £35.648M. Total spend as at 30 th September 2015 £10.531M. | | | | | |
| People Matter | Sickness Absence | | % Total | % <28 days | % >28 days | % Staff Turnover |
| | Total (Headcount 6,779) | | 3.42% | 0.94% | 2.48% | 694 10.24% |
| | Schools & Community (Headcount 1,181) | | 4.68% | 1.00% | 3.68% | 88 7.45% |
| | Access, Engagement & Inclusion (Headcount 256) | | 4.59% | 1.06% | 3.53% | 25 9.77% |
| | Schools (Headcount 5,342) | | 3.09% | 0.92% | 2.17% | 581 10.88% |
| | Council Wide (for comparative purposes) | | 4.41% | 1.15% | 3.26% | 971 8.56% |

Prosperity

- Striving towards 'A Top Quality Education for All' - Key Stage 2 & 3 results for the 2014/15 academic year:
 - **2193** (85.8%) out of **2556** pupils achieved expected level or above in the CSI¹ at Key Stage 2, which is **1.5%** points more than 2013/14
 - **2103** (81.6%) out of **2577** pupils achieved expected level or above in the CSI at Key Stage 3, **3.2%** points more than 2013/14
- Focusing on improving attendance in our schools (2014/15 academic year):
 - **70** (67%) primary schools improved attendance rates, compared to 100% in the 2013/14 academic year. Overall, pupil attendance in primary schools was 94.8%, an increase of 0.3% points from the previous academic year
 - **11** (65%) secondary schools improved attendance rates, compared to 100% in the 2013/14 academic year. Overall, pupil attendance in secondary schools was 93.7%, an increase of 0.5% points from the previous academic year
- Timely preparation of Statements of Special Educational Need (excluding exceptions)
 - **92.3%** (72) of Statements were prepared within 18 weeks, compared to 96.4% in Q2 2014/15
 - **91%** (61) of Statements were finalised within 26 weeks, compared to 84.7% in Q2 2014/15

Prosperity

- The provision of a wide range of Library Service activities²:
 - **404,472** physical visits made to libraries, compared to 478,076 visits in Q2 2014/15
 - **302,086** Library materials issued, compared to 336,260 in Q2 2014/15
 - **3,443** people attended **538** learning activity classes held in libraries, compared to 3665 people who attended 574 learning activity classes in Q2 2014/15
 - **16,589** people attended **1,299** events hosted by libraries, compared to 13,548 people who attended 1,301 hosted events in Q2 2014/15
 - **4,000** pupils visited libraries in **149** organised school classes, compared to 4,076 pupils who visited libraries in 179 organised classes in Q2 2014/15
 - **1,222** visitors attended 19 library outreach activities, compared to 851 visitors who attended 13 outreach activities in Q2 2014/15
 - **127** publications released to market libraries, compared to 271 in Q2 2014/15
 - **38,161** visits to Library Service Information Websites, compared to 112,301 visits in Q2 2014/15

¹ CSI - The Core Subject Indicator is English or Welsh (first language), Maths and Science in combination

² Library Service – an agreed service change was introduced in June 2014 that reduced the number of libraries within the County Borough

Appendix 5c

Community & Children's Services Health Check

1st April 2015 – 30th September 2015 (unless otherwise stated)

| Performance Counts (PIs) | | | | | | |
|--------------------------|---|--|----------------|---|----------------------|-------------------------|
| Achieved Q2 Target | | Within 5% of Q2 Target | | Did not achieve Q2 Target | | |
| 52% | | 24% | | 24% | | |
| Finance First | 2015/16 Budget £M | | | | | |
| | Revenue: | | | | | |
| | Budget as at 30 th September | Projected expenditure as at 30 th Sept | Variance | Key Reasons For Variance | | |
| | 137.712 | 135.675 | (2.037) | <ul style="list-style-type: none"> Commissioned Services - £1.327M underspend Direct Care Services - £0.324M underspend Assessment and Care Planning (Children's) - £0.291M overspend Management and Support Services – Children - £0.247M overspend Looked After Services (Children's) - £0.237M underspend Management and Support Services – Adult - £0.208M underspend | | |
| | Capital: Total estimated investment 2015/16 £12.792M. Total spend as at 30 th September 2015 £3.936M. | | | | | |
| People Matter | Sickness Absence | | % Total | % <28 days | % >28 days | % Staff Turnover |
| | Total (Headcount 3,012) | | 7.05% | 1.64% | 5.41% | 167 5.54% |
| | Children's Services ¹ (Headcount 576) | | 5.58% | 1.39% | 4.19% | 49 8.58% |
| | Transformation (Headcount 223) | | 5.73% | 1.02% | 4.71% | 7 3.14% |
| | Direct Services, Business & Housing (Headcount 1,547) | | 8.81% | 1.99% | 6.82% | 86 5.56% |
| | Community Care (Headcount 153) | | 8.61% | 1.87% | 6.74% | 6 3.92% |
| | Public Health & Protection (Headcount 513) | | 3.55% | 1.09% | 2.46% | 19 3.70% |
| | Council Wide (for comparative purposes) | | 4.41% | 1.15% | 3.26% | 971 8.56% |

¹ Includes Children's Commissioning Consortium Cymru (Headcount 5)

- **477** children on the Child Protection (CP) Register, 100% allocated to a key worker (compared to 519 (100%) at Quarter 2 2014/15) 472 of which allocated to a social worker and 5 to someone other than a social worker
- **95.6%** of reviews of Looked After Children, children on the Child Protection Register and Children in Need carried out in line with statutory timescales (compared to 92.1% at Quarter 2 2014/15)
- **68.6%** (1015 out of 1479) of initial assessments completed within 7 working days compared to 55.7% (695 out of 1,247) in Quarter 2 2014/15. Those completed outside statutory timescales took an average of **18** days at Quarter 2 2015/16 (compared to 26.2 days at Quarter 2 of 2014/15)
- **81.7%** (1208 out of 1479) of initial assessments completed where the child was seen by a social worker, compared to 72.81% (908 out of 1,247) in Quarter 2 2014/15. 45.1% (667 out of 1479) of the children were seen alone by a social worker, compared to 31.2% (389 out of 1,247) at Quarter 2 2014/15
- **93.6%** (470 out of 502) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 49 days). As at Quarter 2 2014/15, 88.12% (304 out of 345) were completed within 35 working days (those outside statutory timescales took on average 65 days)
- 610 (14 less than June 2015) children were recorded as Looked After at 30/09/15, of which:

| Placement Type | Nos. at 30/06/15 | No. new to LA system | No. Leaving LA system | No. moves between providers | | Nos. at 30/09/15 | Inc / Dec |
|-------------------------------------|------------------|----------------------|-----------------------|-----------------------------|------------|------------------|------------|
| In-house foster carers | 301 | 31 | -27 | 16 | -32 | 289 | -13 |
| Independent sector providers | 174 | 3 | -7 | 14 | -18 | 166 | -8 |
| In-house residential care | 10 | 2 | -1 | 4 | -3 | 12 | 2 |
| Independent sector residential care | 44 | 1 | -2 | 10 | -9 | 44 | 0 |
| Adoption | 31 | 0 | -6 | 10 | -1 | 34 | 3 |
| With family | 59 | 3 | -12 | 9 | 0 | 59 | 0 |
| Other forms of accommodation | 5 | 5 | -4 | 6 | -6 | 6 | 1 |
| Total | 624 | 45 | -59 | 69 | -69 | 610 | -14 |
| | | | | | | | |

- **100%** (608) of LAC allocated to a key worker (compared to 100% (708) in Quarter 2 2014/15), 413 of which allocated to a social worker and 195 to someone other than a social worker
- **100%** (100 out of 100) LAC started their 1st placement with a care plan in place, compared to 96.99% (129 out of 133) in Quarter 2 2014/15
- **124** disabled children are currently in receipt of a direct payment (compared to 117 in Quarter 2 2014/15)
- **37** test purchases of alcohol carried out resulting in **1** sale. **0** fixed penalty notice issued in the year to date in relation to underage sales

| | |
|-------------------|--|
| Health | <ul style="list-style-type: none"> • Adult Social Care Services <ul style="list-style-type: none"> ➤ 3,533 referrals received compared to 3,077 in Quarter 2 2014/15 ➤ 7,740 assessments undertaken (including SPA assessments) compared to 7,408 in Quarter 2 2014/15 ➤ 78.3% (3199 out of 4085) care need reviews completed, compared to 72.3% (2,855 out of 3,947) reviews in Quarter 2 2014/15 • 248 (compared to 450 at Quarter 2 2014/15) people assessed during the last 12 months provided with assistive technology as part of their package of care • 361 people currently in receipt of a direct payment (compared to 367 at Quarter 2 2014/15) • 229 Disabled Facilities Grants (mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing £2,032,236 (compared to 243 DFGs at a cost of £1,984,883 in Quarter 2 2014/15) • 7,892 people paying by direct debit or corporate membership for the Leisure For Life scheme (compared to 6,610 in Quarter 2 of 2014/15 for the previous More Card scheme) |
| Prosperity | <ul style="list-style-type: none"> • 16 Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing £398,354 (compared to 5 grant costing £118,765 in Quarter 2 2014/15) • 56 Maintenance and Repair Grants (minor works of repair mainly targeted at people aged 60+, to ensure elderly people remain safe and warm in own homes) completed, costing £191,669 (compared to 127 grants costing £372,110 in Quarter 2 2014/15) |

Corporate and Frontline Services & the Chief Executive's Division Health Check

1st April 2015 – 30th September 2015 (unless otherwise stated)

| Performance Counts (PIs) | | | | | | |
|--------------------------|---|---|----------|--|------------|------------------|
| Achieved Q2 Target | | Within 5% of Q2 Target | | Did not achieve Q2 Target | | |
| 77% | | 9% | | 14% | | |
| Finance First | 2014/15 Budget £M | | | | | |
| | Revenue: | | | | | |
| | Budget as at 30 th Sept | Projected expenditure as at 30 th Sept | Variance | Key Reasons For Variance | | |
| | 72.222 | 71.975 | (0.247) | No material projected variances to report as at September 2015 | | |
| | Capital: Total estimated investment 2015/16 £34.849M. Total spend as at 30 th September 2015 £7.079M. | | | | | |
| People Matter | Sickness Absence | | % Total | % <28 days | % >28 days | % Staff Turnover |
| | Total (Headcount 1,558) | | 3.61% | 1.11% | 2.50% | 110 7.06% |
| | Cabinet Office & Public Relations (Headcount 86) | | 3.28% | 0.62% | 2.66% | 2 2.33% |
| | Human Resources (Headcount 100) | | 1.96% | 0.76% | 1.20% | 9 9.00% |
| | Legal & Democratic Service (Headcount 49) | | 0.89% | 0.89% | 0.00% | 2 4.08% |
| | Regeneration & Planning (Headcount 73) | | 4.32% | 1.74% | 2.58% | 15 20.55% |
| | Corporate Estates (Headcount 86) | | 3.90% | 0.82% | 3.08% | 7 8.14% |
| | Customer Care & IT (Headcount 173) | | 3.05% | 1.52% | 1.53% | 9 5.20% |
| | Financial Services (Headcount 276) | | 2.86% | 0.76% | 2.10% | 29 10.51% |
| | Highways & Streetcare (Headcount 686) | | 4.56% | 1.29% | 3.27% | 34 4.96% |
| | Procurement (Headcount 29) | | 0.31% | 0.31% | 0.00% | 3 10.34% |
| | Council Wide (for comparative purposes) | | 4.41% | 1.15% | 3.26% | 971 8.56% |
| Safety | <ul style="list-style-type: none"> Average of 3.82 calendar days taken to repair street lamp failures, compared to 2.91 days in 2014/15 21 incidents of dangerous damage to roads and pavements made safe within 24 hours (100%) compared to 40 (100%) in 2014/15 | | | | | |

Prosperity

- **22,004** people attended events at the Council's theatre venues, compared to **29,186** in 2014/15 (Note: Municipal Hall closed during Qtr 3 2014/15)
- **42** creative industry practitioners/organisations supported to develop their businesses compared with **34** in 2014/15
- **4,440 tonnes¹** of food waste collected, compared with **3,558 tonnes** in 2014/15
- **34,875 tonnes¹** of waste was reused, recycled or composted, compared with **27,765 tonnes** in 2014/15
- **15,504 tonnes¹** of municipal waste sent to landfill, compared with **27,765 tonnes** in 2014/15
- **1,005** warning letters issued for the following offences:

| | |
|-------------------------------|------------------------------|
| 20 - Litter (inc. Car) | 720 - Domestic (Bins) |
| 248 - Fly Tipping | 17 - Fly Posting |
- **1,559** fixed penalty notices issued for the following offences:

| | | |
|----------------------------------|------------------------|------------------------|
| 1,373 - Litter (inc. Car) | 2 - Dog Fouling | 0 - Fly Tipping |
| 169 - Domestic | 15 - Trade | 0 - Fly Posting |
- **77** incidents of graffiti were removed within 5 days – **99%** (100% in 2014/15). **52** of these were offensive, and 51 were removed within 1 day (**98%**). 72 were offensive in the same period last year and removed within 1 day
- Of the **396** streets inspected, all were found to be of a high or acceptable standard of cleanliness (100% in 2014/15)
- **1,940** reported incidents of fly tipping removed within 5 days (**97.10%**). On average it took **2.37 days** to remove reported incidents of fly tipping (97.63% of fly tips cleared (1,853) within 5 days in 2014/15, taking an average of (0.79 days)

Bringing It All Together

- **85.81%** invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to **85.76%** in 2014/15
- **52.42%** of all Council Tax payments are made by direct debit, an increase from 56,198 to 58,041 payments (compared to **51.07%** of payments made by direct debit in 2014/15)
- **£807,414** Housing Benefit overpayments recovered compared to **£729,507** in 2014/15. **19.24** days taken on average to process new benefits claims, compared to **25.75** days in 2014/15
- **240** Benefit Fraud Investigations completed compared to **273** in 2014/15
- **84** Prosecutions and Sanctions made for Benefit Fraud compared to **66** in 2014/15
- **226** Land Searches carried out within 10 working days (100%) – compared to 232 carried out in 2014/15 (100%). **99** returned within 5 working days (64.04%).

¹ Provisional Data

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