ITEM NO. 3

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

3rd March 2016

COUNCIL PERFORMANCE REPORT – 31st December 2015 (QUARTER 3)

REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES

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

1.0   PURPOSE OF REPORT

1.1   This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first nine months of this financial year (to the 31st December 2015).

2.0   RECOMMENDATIONS

It is recommended that Members:

Revenue

2.1   Note the General Fund revenue position of the Council as at the 31st December 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 31st December 2015.

Capital

2.5   Note the 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 31st December 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 third 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 THIRD QUARTER (TO 31st DECEMBER 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 <u>material</u> variances identified by the 31st

December 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 three, is summarised in Table 2 below:

Table 2: Service Group And Authority Wide Net Revenue Expenditure (as at the 31st December 2015)

NET EXPENDITURE SUMMARY	2015/16		
	Budget as at 31st December 2015/16 £M	Projected Expenditure as at 31st December 2015/16 £M	Variance Over / (Under) £M
Education & Lifelong Learning Services	174.086	174.060	(0.026)
Community & Children's Services	137.612	134.908	(2.704)
Chief Executive's Division	11.921	11.829	(0.092)
Corporate and Frontline Services	60.183	60.017	(0.166)
Sub Total	**383.802**	**380.814**	**(2.988)**
Authority Wide Budgets	72.692	71.959	(0.733)
Sub Total	**456.494**	**452.773**	**(3.721)**
Investment to reduce streetlighting energy costs (as agreed by Cabinet 21.01.16)		1.130	1.130
Living Wage[1]	0.000	0.188	0.188
Grand Total	**456.494**	**454.091**	**(2.403)**

5.4 The summary provided in Table 2 indicates a third quarter projected underspend of £2.403M as at the 31st December 2015, equating to a -0.53% variance.

5.5 As highlighted within the Council's 2015/16 Quarter 2 Performance Report, work 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 There are two main factors contributing to the underspend position:

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[1] As approved by Cabinet 24th September 2015

- The Council's proactive and early preparations for the Social Services and Wellbeing (Wales) Act, which is centred around more preventative strategies, is continuing to support cost savings within the 'Adult Locality Services and Short Term Intervention Service' area; and

- Reductions in the demand for support through the Council Tax Reduction Scheme.

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 31st December 2015 is 603 which represents a decrease of 8 places from the number reported at 30th September 2015 when there were 611 Children and Young People in the LAC system. The annual target of 593 remains achievable but challenging;
- At the end of December 2015 (Quarter 3), Looked After Children's Services reported a projected under spend of £0.683M;
- The average weekly cost of external residential placements has reduced slightly during the 3rd quarter from £2,848 at 30th September 2015 to £2,821 at 31st December 2015; and
- The percentage of fostering placements to total LAC has improved by 2% in the quarter to 77% against a target of 79%.

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 of 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 young people and children 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 the 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 3 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 3rd quarter was 16. To date this financial year 43 orders have been granted which exceeds the target of 40 set for the year. Such orders will assist in reducing overall LAC numbers;

- The actual number of new adoptive parents approved during this financial year is 8, significantly lower than the annual target of 27 for the year based on historical averages. The continued low recruitment levels may limit the capacity of the service in creating the necessary number of long term, stable and cost effective placements for children and young people. Work is underway with the Regional Adoption Service to determine what actions can be put in place to support improved performance in this area;

- The total number of adoptive placements made between April 2015 and December 2015 was 16 (with 4 placements made in the third quarter) against a target of 40 for the year. As noted, for 'new adoptive parents' above, the lower level of placements made compared to historical averages may also limit the capacity of the service to create the necessary number of long term, stable and cost effective placements and will be incorporated within the work underway with the Regional Adoption Service; and

- The recruitment of in-house foster carers continues to prove challenging with no carers recruited during the 3rd quarter, a trend that is also being seen nationally. Within this overall position, the demand for such placements is falling due to increased use of Special Guardianship Orders and as such the focus in terms of recruitment of in-house carers has shifted away from increasing the number of carers and more toward attracting carers who are willing to accept more difficult to place older children (aged 10+).

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) £12.426M of specific "earmarked reserves" were established and constituted an additional budget for 2015/16.

5.14   As noted within the Council's 2015/16 Quarter 2 Performance Report a review of the above mentioned reserves was undertaken having particular regard to

the necessity / essentiality of the intended spend and whether they continued to represent a key priority of the Council. The outcome of the 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 31st December 2015 £M
Prior-Year Commitments:		
Education & Lifelong Learning	0.408	0.246
Community & Children's Services	2.659	1.437
Corporate and Frontline Services & Chief Executive's Division	5.255	2.670
Corporate Budgets	0.867	0.286
Total	**9.189**	**4.639**

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 third 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).

6.0   CAPITAL PERFORMANCE THIRD QUARTER (TO 31ST DECEMBER 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 December 2015, the projected spend has increased to £83.654M.

6.2   Capital expenditure incurred up to the 31st December 2015 was £37.966M, which equates to 45% of the estimated spend for the whole year. The Capital Programme up date for Quarter 3 also includes the additional investment agreed by Council on 28th October 2015: 'Investment priorities – mid-year review'.

6.3   A financial analysis of Service Groups' and Corporate Initiatives (authority wide) capital budget performance and comments on any <u>material</u> variances identified as at the 31st December 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

6.4   Overall performance of these budgets as at the 31st December 2015 is summarised in Table 5 below:

Table 5: Service Group And Authority Wide Capital Expenditure (as at the 31st December 2015)

	2015/16 Budget as at 31st December 2015 £M	2015/16 Actual Spend as at 31st December 2015 £M
Chief Executive's	10.504	3.448
Corporate and Frontline Services	18.709	7.484
Corporate Initiatives	4.083	1.072
Education & Lifelong Learning Services	37.134	18.513
Community & Children's Services	13.224	7.449
Total	**83.654**	**37.966**

<u>Resource Availability</u>

6.5   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 31st December 2015):

Table 6: Resource Analysis – Capital Programme 2015/16 to 2017/18 (as at the 31st December 2015)

Source	2015/16 £M	2016/17 £M	2017/18 £M	Total £M
Borrowing	26.872	19.178	7.399	53.449
Capital Grants	25.829	11.019	4.220	41.068
Third Party Contributions	4.616	3.607	7.539	15.762
Vibrant & Viable Places Loan (Welsh Government)	0.535	0.257	0.000	0.792
Council Resources	25.802	25.400	6.915	58.117
Total	**83.654**	**59.461**	**26.073**	**169.188**

7.0   WALES PROGRAMME FOR IMPROVEMENT (WPI) – THIRD QUARTER (TO 31ST DECEMBER 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 31st December 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 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 THIRD QUARTER (TO 31ST DECEMBER 2015)**

8.1   The Council's performance as at 31st December 2015 was measured against a total of 145 indicators (where performance results and quarterly targets have been set), with the total available suite of indicators being 183. For those indicators that do not have a performance result or a target at quarter 3 i.e. 38 indicators, this is primarily due to either the data not being available until later in the year 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 quarters 1 and 2, the quarter 3 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 3 report.

8.3   A summary of the Council's performance as at 31st December 2015 is highlighted below in Figure 1:
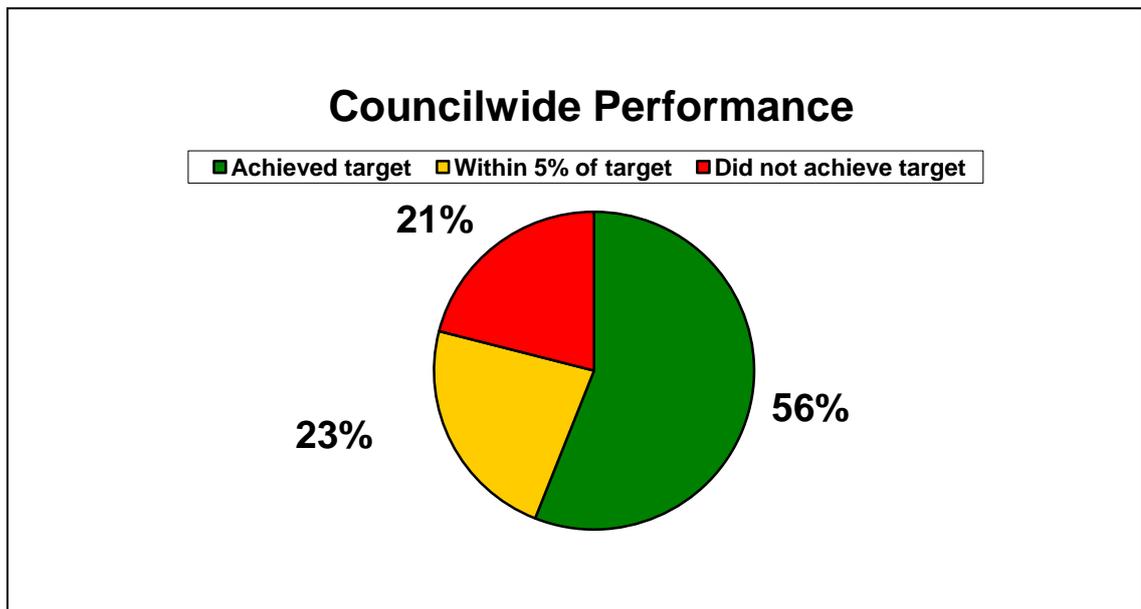
8.4   Figure 1 illustrates that 79% of all indicators either met target or were within 5% of the target as at the third quarter and when compared to performance results in 2014/15, the majority of indicators for the current year are improving.

8.5   To provide further context, when the 2015/16 targets for the 145 targets measured during quarter 3 are compared to actual performance results for the previous year, this shows that:

- 101 targets represent improvement (70%);

- 13 targets have been set at the same level (9%);

- 28 targets represent a decline (19%); and

- For 3 targets, no comparison is possible due to these indicators not being reported during 2014/15 (2%).

8.6   An overall summary of performance indicator results, split by Service Group is attached at Appendix 4a. For the reporting period 1st April 2015 to 31st December 2015, of the 145 indicators reported with trend data, 80 indicators achieved quarter 3 targets, 34 indicators were within 5% of the quarterly targets and 31 indicators did not achieve the quarterly targets set.

8.7   Some further context is also appropriate in respect of the 31 indicators that did not achieve the quarter 3 targets, a number of which are in line with the information included within the quarter 2 Performance Report. Of the total:

- 14 indicators were affected by external factors. This included:

  o Pupil exclusion from school – this affected 8 performance indicators including:

    ▪ 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.

  o 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 and performance is showing clear improvement i.e. 69.8% at quarter 2 compared to 84.8% at quarter 3.

  o Library Service – the '% of available computer hours in use'. This indicator has been affected by a reduction in funding that external providers of computer classes are able to access, and as a result,

there has been a reduction in the number of classes being held in libraries. The Council is currently exploring opportunities to utilise volunteers to support this area through the creation of 'drop in' classes being held in libraries.

- 1 indicator was affected by lower demand: '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 in part reflects the early intervention work undertaken by the Council and partners that is resulting in fewer people being dependent of adult social care for support.

8.8   This leaves a total of 16 indicators that did not hit target, with reasons set out within the appendices.

8.9   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.

8.10   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 quarter 2 Performance Report, an internal evaluation of 2014/15 Outcome Agreement performance was completed during summer 2015 and submitted to the Welsh Government for review. At that time, the evaluation indicated that the overall performance position was likely to attract the maximum funding available i.e. £1.75M. We are currently awaiting 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' on the 28th October 2015 to Council. 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 the future of Outcome Agreements, the Welsh Government has confirmed there will no reporting requirements on local authorities in 2015/16 and Outcome Agreement funding will be included within the 2016/17 Revenue Support Grant. With this in mind, no self standing Outcome Agreement up dates will be included within Performance Reports moving

forward, albeit, a number of national outcomes will continue to be supported via the Council's own WPI priorities.

10.0 LINKING THE FINANCIAL AND OPERATIONAL PERFORMANCE DATA (TO 31ST DECEMBER 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 31st December 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:

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 third quarter of 2015/16.

16.2   The overall revenue spend position is projected to be £2.403M under budget as at the 31st December 2015 (representing a -0.53% variance).

16.3   Spend against capital projects progressed as planned with the programme also including the additional investment priorities as set out in the report to Council on the 28th October 2015: 'Investment Priorities – Mid-Year Review'.

16.4   Generally positive progress was made against the Council's six priorities as evidenced in the latest WPI Action Plan updates.

16.5   In terms of overall performance indicators, 79% either hit target or were within 5% of the target this quarter.

16.6   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. In addition, the Welsh Government has confirmed there will be no other reporting requirements on local authorities regarding Outcome Agreement performance moving forward; in line with this, no further self standing Outcome Agreement performance up dates will be produced by the Council, albeit, a number of national outcomes will continue to be supported via the Council's own WPI priorities.

16.7   Strong financial and operational performance results continue to be delivered by the Council during the third quarter of 2015/16.

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Education & Lifelong Learning Services Revenue Budget - to 31st December 2015/2016

Revised budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
Individual School Budgets									
349	Nursery		349	349	0				
70,693	Primary		70,693	70,693	0				
63,546	Secondary		63,546	63,546	0				
7,258	Special		7,258	7,258	0				
141,846		0	141,846	141,846	0				
Total Individual School Budgets									
141,846		0	141,846	141,846	0				
Schools & Community									
1,580	School Achievement	-28	1,552	1,465	-87	■	Recharges to 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	702	2				
1,350	School Planning & Reorganisation		1,350	1,330	-20				
3,445	Asset Management - PFI		3,445	3,445	0				
2,677	Catering		2,677	2,611	-66	■	Higher than anticipated income	Service area to continue to monitor and review	Andrea Richards
261	Music Service		261	284	23				
492	Community Learning		492	497	5				
2,301	Libraries		2,301	2,301	0				
2,004	Group Directorate	28	2,032	2,017	-15				
5,098	Nursery Provision	-107	4,991	5,008	17				
909	Education Improvement Grant		909	909	0				
272	Early Years	107	379	358	-21				
21,089		0	21,089	20,927	-162				

Education & Lifelong Learning Services Revenue Budget - to 31st December 2015/2016

Revised budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons for Variances	Management Action Agreed	Responsible Officer
Access Engagement & Inclusion									
5,807	**Special Educational Needs**	242	6,049	6,162	113	■	Increased demand for pupils requiring one to one support	Service area to continue to monitor and review	Gaynor Davies
2,386	**Education Otherwise**	-242	2,144	2,167	23				
2,958	**Engagement & Participation**		2,958	2,958	0				
11,151		0	11,151	11,287	136	■			

Total Non School Budgets

32,240		0	32,240	32,214	-26				

Overall Total Budget

174,086		0	174,086	174,060	-26				

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

Head Of Finance   **Stephanie Davies**

APPENDIX 1a

Education & Lifelong Learning Services - to 31st December 2015/2016

31st December (Period 9) Virements Report

Education & Lifelong Learning Services Group	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Revised Budget as at 30th September	**174,086**	**141,846**	**21,089**	**11,151**
Virements proposed to 31st December (Period 9)				
Transfer of Central South Consortium budget from School Achievement to Group Directorate	**-35**		-35	
Transfer of Central South Consortium budget to Group Directorate from School Achievement	**35**		35	
Housekeeping virement from Group Directorate to School Achievement	**7**		7	
Housekeeping virement to School Achievement from Group Directorate	**-7**		-7	
Housekeeping virement from Nursery Provision to Early Years	**-107**		-107	
Housekeeping virement to Early Years from Nursery Provision	**107**		107	
Hierarchy change - Behavioural Support Service from Education Otherwise to Special Educational Needs	**242**			242
Hierarchy change - Behavioural Support Service to Special Educational Needs from Education Otherwise	**-242**			-242
Proposed Revised Budget - 31st December (Period 9)	**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

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Community & Children's Services Revenue Budget - to 31st December 2015/2016

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Adult Locality Services & Short Term Intervention									
7,413	**Locality Services**	0	7,413	7,310	-103	■	Underspend relates to temporary vacant posts	Service area to closely monitor and review the position through to year-end	Neil Elliott
38,099	**Commissioned Services**	0	38,099	36,868	-1,231	■	Underspend is largely attributable to the levels of service commissioned from external domiciliary care providers being lower than anticipated. In addition, standard elderly residential placements are lower than anticipated although this has been off-set by specialist additional residential placements for people with mental health problems	Service area to closely monitor and review the position through to year-end	Neil Elliott
4,232	**Short Term Intervention Services**	-12	4,220	4,067	-153	■	The underspend relates to vacant posts within the Aids and Community Equipment Team and Sensory Impairment Team, and lower usage of the Community Equipment Service. This has been partly off-set by the under achievement of budgeted income at Vision Products	Service area to closely monitor and review the position through to year-end	Neil Elliott
24,388	**Direct Care Services**	-13	24,375	23,797	-578	■	Underspend primarily relates to temporary vacant posts within Day Services and lower demand for in-house domiciliary care; this has been partly off-set by an overspend in in-house Residential Homes	Service area to closely monitor and review the position through to year-end	Neil Elliott
-3,282	**Fairer Charging**	0	-3,282	-3,120	162	■	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 Elliott
825	**Accomodation Costs**	0	825	770	-55	■	Underspends relating to premises costs	Service area to closely monitor and review the position through to year-end	Neil Elliott
1,404	**Management & Support Services - Adult**	0	1,404	1,193	-211	■	Underspend relates to temporary vacant posts	Service area to closely monitor and review the position through to year-end	Neil Elliott
73,079		**-25**	**73,054**	**70,885**	**-2,169**				
Children's Services									
26,324	**Looked After Services**	0	26,324	25,641	-683	■	Underspend relates to lower fostering placement and in house family placement expenditure off-set 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	953	-21				
7,196	**Assessment & Care Planning**	0	7,196	7,228	32				
731	**Safeguarding & Standards**	0	731	730	-1				
1,862	**Early Intervention & Prevention Services**	-29	1,833	1,978	145	■	Overspend relates to one off restructuring costs following remodelling of the service	Service area to closely monitor and review the position through to year-end	Ann Batley

Community & Children's Services Revenue Budget - to 31st December 2015/2016

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
4,105	**Disabled Children Services**	0	4,105	4,113	8				
2,198	**Community & Family Support Services**	0	2,198	2,101	-97	■	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	2,160	245	■	Overspend primarily relates to business support staff (to address workload pressures) and higher than anticipated workforce related costs for example Disclosure Barring Service checks	Service area to closely monitor and review the position through to year-end	Ann Batley
45,305		-29	45,276	44,904	-372				

Community & Children's Services Revenue Budget - to 31st December 2015/2016

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Public Health and Protection									
1,361	Protection	0	1,361	1,352	-9				
1,110	Environmental Health	0	1,110	1,206	96	■	Overspend relates to income pressure within Animal Warden Service and one off restructuring costs	Service area to closely monitor and review the position through to year-end	Paul Mee
951	PHP General & Bereavement Services	-3	948	746	-202	■	Underspend in the main due to temporary staff vacancies and over achievement 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	1,188	144	■	Overspend relates to one off restructuring costs	Service area to closely monitor and review the position through to year-end	Paul Mee
9,771	Leisure, Parks and Countryside	-43	9,728	9,841	113	■	Overspend relates to under achievement of income within Leisure Centres 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	218	3				
986	Private Housing	0	986	786	-200	■	Underspend on external housing support agency Service Level Agreement together with higher than anticipated agency income received	Service area to closely monitor and review the position through to year-end	Paul Mee
279	Communities First	0	279	304	25				
15,717		**-46**	**15,671**	**15,641**	**-30**				
Transformation and Central Services									
3,611	Transformation & Central Services	0	3,611	3,478	-133	■	Underspend in the main relates to temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Sian Nowell
3,611		**0**	**3,611**	**3,478**	**-133**				
137,712		**-100**	**137,612**	**134,908**	**-2,704**				

Group Director   **Giovanni Isingrini**

Head of Finance   **Neil Griffiths**

Community & Children's Services Revenue Budget - to 31st December 2015/2016

31st December (Period 9) Virements Report

Community & Children's Services Group	Total £000	Adult Locality Services & Short Term Intervention £000	Children's Services £000	Public Health & Protection £000	Transformation and Central Services £000
Revised Budget as at 30th September	**137,712**	**73,079**	**45,305**	**15,717**	**3,611**
Virements proposed to 31st December (Period 9)					
Expressions of Interest - voluntary terminations (transfer to Council wide budgets to contribute to 2016/17 budget strategy)	**-57**	**-25**	**-29**	**-3**	0
Service Change - Sports Development (part year savings in excess of budgeted)	**-43**			**-43**	
Proposed Revised Budget - 31st December (Period 9)	**137,612**	**73,054**	**45,276**	**15,671**	**3,611**
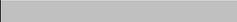
Virements that require approval by the Executive, in accordance with Section 4.8 of the Council's Financial Procedure Rules

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 31st December 2015/2016

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

Corporate and Frontline Services
Frontline Services

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
3,423	Highways Management	-42	3,381	3,369	-12				
13,734	Transportation	0	13,734	13,713	-21				
33	Strategic Projects	0	33	11	-22				
2,980	Street Cleansing	0	2,980	2,966	-14				
605	Facilities Cleaning	0	605	608	3				
4,458	Highways Maintenance	0	4,458	4,463	5				
13,067	Waste Services	0	13,067	13,071	4				
2,119	Fleet Management	-8	2,111	2,091	-20				
2,411	Group Directorate (Frontline Services)	0	2,411	2,394	-17				
42,830		-50	42,780	42,686	-94				

Corporate Services

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
5,691	Financial Services	0	5,691	5,666	-25				
5,993	Customer Care & ICT	-13	5,980	5,980	0				
4,747	Corporate Estates	839	5,586	5,544	-42				
146	Group Management	0	146	141	-5				
644	Procurement	-644	0	0	0				
17,221		182	17,403	17,331	-72				
60,051		132	60,183	60,017	-166				

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 31st December 2015/2016

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised Budget as at 31st December £'000	Projected Outturn £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
	Chief Executive's Division								
395	Chief Executive	0	395	380	-15				
2,490	Cabinet Office & Public Relations	0	2,490	2,493	3				
3,648	Human Resources	-26	3,622	3,577	-45				
3,620	Legal & Democratic Services	-224	3,396	3,370	-26				
2,018	Regeneration & Planning	0	2,018	2,009	-9				
12,171		-250	11,921	11,829	-92				

Total Corporate and Frontline Services & Chief Executive's Division

72,222		-118	72,104	71,846	-258				

Group Director   **Chris Lee**

Head of Finance   **Allyson Griffiths**

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 31st December 2015/2016

31st December (Period 9) Virements Report

Corporate and Frontline Services	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 September	**60,051**	**42,830**	**5,691**	**5,993**	**4,747**	**146**	**644**
Virements proposed to 31st December (Period 9)							
Expression of Interest - voluntary termination (transfer to Council wide budgets to contribute to 2016/17 budget strategy)	**-21**	-8	0	-13	0	0	0
Merger of Procurement Service and Corporate Estates	**0**	0	0	0	644	0	-644
Transfer of Legal Property Team to Corporate Estates	**224**	0	0	0	224	0	0
Senior management review - part year saving	**-29**	0	0	0	-29	0	0
Streetlighting energy saving - part year saving	**-42**	-42	0	0	0	0	0
Proposed Revised Budget - 31st December (Period 9)	**60,183**	**42,780**	**5,691**	**5,980**	**5,586**	**146**	**0**

Chief Executive's Division	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration & Planning £'000
Revised Budget as at 30th September	**12,171**	**395**	**2,490**	**3,648**	**3,620**	**2,018**
Virements proposed to 31st December (Period 9)						
Expression of Interest - voluntary termination (transfer to Council wide budgets to contribute to 2016/17 budget strategy)	**-26**	0	0	-26	0	0
Transfer of Legal Property Team to Corporate Estates	**-224**	0	0	0	-224	0
Proposed Revised Budget - 31st December (Period 9)	**11,921**	**395**	**2,490**	**3,622**	**3,396**	**2,018**

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

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Council Wide Revenue Budget - to 31st December 2015/2016

Revised Budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised budget as at 31st December £'000	Projected Outturn 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
23,364	Capital Financing		23,364	23,244	-120	■	Further dividend received in respect of Heritable Bank PLC in administration	Monitor and review the position through to year end	Barrie Davies
11,406	Levies		11,406	11,406	0				
12,333	Miscellaneous		12,333	12,574	241	■	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	23,043	-854	■	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
1,074	MTFP In Year Budget Reductions - Transition Funding	218	1,292	1,292	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
72,474		0	72,692	71,959	-733				

Council Wide Budgets - to 31st December 2015/2016

31st December (Period 9) Virements Report

Authority Wide Budgets	Total
	£'000
Revised Budget as at 30th September	72,474
Virements proposed to 31st December (Period 9)	
Service Change - Sports Development (part year savings in excess of budgeted)	43
Expression of Interest - voluntary terminations (transfer to Council Wide budgets to contribute to 2016/17 budget strategy) i.e. From the Chief Executive's Division (£26k), Corporate and Frontline Services (£21k) and from Community and Children's Services (£57k)	104
Streetlighting energy saving - part year saving	42
Senior Management Review - part year saving	29
Proposed Revised Budget - 31st December (Period 9)	72,692

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 31st December 2015)

Indicator	2015/16 Actual as at 31st December £000	2015/16 Outturn as at 31st December £000	2015/16 Estimate / Limit £000	Comments
Indicator : Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	221,822	232,890	288,035	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	398,446	398,446	395,090	
Indicator : The Authorised Limit				
Gross Borrowing	197,015	207,665	369,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	24,807	25,225	27,000	
Indicator : The Operational Boundary				
Gross Borrowing	197,015	207,665	263,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	24,807	25,225	27,000	
Indicator : Interest Rate Exposure				
Borrowing				
Limits on fixed interest rates	100%	100%	55% -100%	* Limits adjusted to reflect revised reporting of LOBOs.
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 31st December	2015/16 Outturn as at 31st December	2015/16 Estimate / Limit	Comments
Net Borrowing				
Limits on fixed interest rates	104%	100%	55% - 125%	
Limits on variable interest rates	-4%	0%	-25% -45%	
Indicator : Maturity Structure				
Under 12 months	39%	37%	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%	6%	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%	11%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	46%	44%	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 31st December 2015	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2015	Total Cost of Scheme 31st December 2015	Project Cost Variance	2015/2016 Budget as at 30th September 2015	2015/2016 Budget Variance	2015/2016 Budget as at 31st December 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	1,779	20	580	-9	571	269	240	1,080	111				
Pontypridd Lido	5,728	6,024	296	1,849	296	2,145	0	0	2,145	2,075	■	Project Support Fund resource for project compensation events	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Pontypridd Town Centre	10,812	10,805	-7	164	-7	157	0	0	157	157				
Project Support Fund	3,390	3,004	-386	637	-386	251	250	250	751	16	■	Project Support Fund resource for project compensation events	Reallocate the Council's own resources within the Capital Programme	Jane Cook
Business Support Grants	7,109	7,109	0	402	0	402	250	250	902	160				
LIF Business Finance Grant (Convergence)	4,753	4,738	-15	97	-15	82	0	0	82	82				
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	354				
Taff Vale Development	0	1,500	1,500	0	0	0	1,500	0	1,500	0	■	Additional resources identified, increase total costs of scheme	Introduce funding as per Council report 28.10.15 'Council Investment Priorities'	Jane Cook
Vibrant and Viable Places Programme	15,854	21,229	5,375	8,387	-2,487	5,900	6,265	7,539	19,704	465	■	Variations due to increased match funding	Re-profile budgets between 2015/16 and 2017/18	Jane Cook
Total Development & Regeneration	**57,796**	**64,579**	**6,783**	**12,992**	**-2,608**	**10,384**	**8,534**	**8,279**	**27,197**	**3,423**				
Cabinet Office & Public Relations														
Buildings(Formerly ESG)	234	256	22	98	22	120	20	20	160	25				
Total Cabinet Office & Public Relations	**234**	**256**	**22**	**98**	**22**	**120**	**20**	**20**	**160**	**25**				
Group Total	**58,030**	**64,835**	**6,805**	**13,090**	**-2,586**	**10,504**	**8,554**	**8,299**	**27,357**	**3,448**				

Group Director   **Chris Lee**

Head of Finance   **Allyson Griffiths**

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Corporate and Frontline Services   APPENDIX 2b

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 31st December 2015	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2015	Total Cost of Scheme 31st December 2015	Project Cost Variance	2015/2016 Budget as at 30th September 2015	2015/2016 Budget Variance	2015/2016 Budget as at 31st December 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	88				
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**	**88**				
Customer Care & ICT														
Customer Services Plan Phase 2	1,452	1,452	0	295	-250	45	250	0	295	0	■	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Chris Lee
Regional Collaboration Fund	2,576	2,576	0	570	0	570	0	0	570	376				
Total Customer Care & ICT	**4,028**	**4,028**	**0**	**865**	**-250**	**615**	**250**	**0**	**865**	**376**				
Corporate Estates														
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	5,271	5,405	134	515	134	649	150	150	949	247	■	Increase in total cost of scheme and adjustments to comply with capital accounting regulations	Reallocate the Council's own resources within the Capital Programme and introduce revenue funding into the Capital Programme	Colin Atyeo
Strategic Maintenance	1,721	1,762	41	317	41	358	50	50	458	108				
Total Corporate Estates	**6,992**	**7,167**	**175**	**832**	**175**	**1,007**	**200**	**200**	**1,407**	**355**				
Total Corporate Services	**22,955**	**23,130**	**175**	**2,397**	**-75**	**2,322**	**1,150**	**900**	**4,372**	**819**				
Frontline Services														
Highways Technical Services														
Highways Improvements	26,595	28,655	2060	3,223	0	3,223	2,900	840	6,963	1,730	■	Additional resources identified, increase total costs of scheme	Introduce funding as per Council report 28.10.15 'Council Investment Priorities'	Nigel Wheeler
Car Parks	1,511	1,511	0	99	0	99	45	45	189	47				
Structures	5,170	7,470	2300	2,228	-290	1,938	2,940	350	5,228	979	■	Additional resources identified, increase total costs of scheme	Introduce funding as per Council report 28.10.15 'Council Investment Priorities'	Nigel Wheeler
Street Lighting	2,992	3,616	624	371	510	881	364	250	1,495	297	■	Additional resources identified, increase total costs of scheme	Introduce funding as per Council report 28.10.15 'Council Investment Priorities'	Nigel Wheeler
Total Highways Technical Services	**36,268**	**41,252**	**4,984**	**5,921**	**220**	**6,141**	**6,249**	**1,485**	**13,875**	**3,053**				

Corporate and Frontline Services

<div style="text-align:right">APPENDIX 2b</div>

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 31st December 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2015 £'000	Total Cost of Scheme 31st December 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 30th September 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 31st December 2015 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000					
Strategic Projects														
Transport Grant Schemes	187,478	187,478	0	670	0	670	0	0	670	34				
WG Local Transport Fund	5,895	5,895	0	419	0	419	0	0	419	67				
RCT & Other Grant Transport Schemes	697	789	92	64	62	126	55	25	206	121	■	Increase in total cost of scheme	Additional spend funded from existing resources	Nigel Wheeler
South Wales Metro Projects	4,863	4,863	0	4,045	0	4,045	0	0	4,045	1,037				
Transportation Infrastructure	10	4,010	4,000	0	508	508	3,492	0	4,000	48	■	Additional resources identified, increase total costs of scheme.	Introduce funding as per Council report 28.10.15 'Council Investment Priorities'	Nigel Wheeler
Traffic Management	3,172	3,182	10	428	-5	423	175	160	758	145				
Drainage Improvements	4,981	4,981	0	879	-560	319	801	140	1,260	42	■	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Nigel Wheeler
Land Reclamation	14,673	14,680	7	105	7	112	0	0	112	35				
Total Strategic Projects	**221,769**	**225,878**	**4,109**	**6,610**	**12**	**6,622**	**4,523**	**325**	**11,470**	**1,529**				
Waste Strategy														
Waste Strategy	1,623	2,173	550	100	550	650	0	0	650	535	■	Additional resources identified, increase total costs of scheme	Introduce funding as per Council report 28.10.15 'Council Investment Priorities'	Nigel Wheeler
Total Waste Strategy	**1,623**	**2,173**	**550**	**100**	**550**	**650**	**0**	**0**	**650**	**535**				
Fleet														
Vehicles	24,568	24,582	14	6,328	-3,534	2,794	4,965	2,112	9,871	1,484	■	Revised fleet requirement to be reviewed	Re-profile budget from 2015/16 into 2016/17	Nigel Wheeler
Total Fleet	**24,568**	**24,582**	**14**	**6,328**	**-3534**	**2,794**	**4,965**	**2,112**	**9,871**	**1,484**				
Buildings														
Buildings	3,588	3,533	-55	403	-223	180	268	100	548	64				
Capitalised Equipment	564	564	0	0	0	0	0	0	0	0				
Total Buildings	**4,152**	**4,097**	**-55**	**403**	**-223**	**180**	**268**	**100**	**548**	**64**				
Total Frontline Services	**288,380**	**297,982**	**9,602**	**19,362**	**-2,975**	**16,387**	**16,005**	**4,022**	**36,414**	**6,665**				
Group Total	**311,335**	**321,112**	**9,777**	**21,759**	**-3,050**	**18,709**	**17,155**	**4,922**	**40,786**	**7,484**				

Group Director Chris Lee
Head of Finance Allyson Griffiths

Corporate Initiatives

APPENDIX 2c

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 31st December 2015	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 31st December 2015	Project Cost Variance		2015/2016 Budget as at 30th September 2015	2015/2016 Budget Variance	2015/2016 Budget as at 31st December 2015	2016/2017 Budget	2017/2018 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Initiatives														
Disabled Access Initiatives	2,535	2,487	-48	82	-48	34	0	0	34	0				
Asset Management Planning	1,338	1,338	0	164	0	164	50	50	264	1				
Corporate Improvement	1,520	1,520	0	289	-200	89	475	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	-200	560	400	200	1,160	66	■	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Colin Atyeo
Asbestos Remediation Works	855	849	-6	511	-6	505	50	50	605	0				
Legionella Remediation Works	3,678	3,678	0	346	-96	250	371	275	896	81				
Legionella Management	2,760	2,760	0	351	-200	151	400	200	751	75	■	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Colin Atyeo
Housing & Regeneration	0	200	200	0	0	0	200	0	200	0	■	Additional resources identified, increase total costs of scheme	Introduce funding as per Council report 28.10.15 'Council Investment Priorities'	Colin Atyeo
Invest to Save Initiatives	4,834	5,303	469	1,861	469	2,330	0	0	2,330	849	■	Adjustments to comply with capital accounting regulations	Introduce revenue funding into the Capital Programme	Paul Griffiths
Group Total	**20,946**	**21,561**	**615**	**4,364**	**-281**	**4,083**	**1,946**	**850**	**6,879**	**1,072**				

Group Director   **Chris Lee**

Head of Finance   **Allyson Griffiths**

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Education Lifelong Learning

APPENDIX 2d

Scheme	Total Cost of Scheme 30th September 2015 £'000	Total Cost of Scheme 31st December 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 30th September 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 31st December 2015 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000	2015/2016 Actual Spend as at 31st December 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
Schools														
E&LL Condition Surveys	602	502	-100	171	-100	71	75	75	221	0				
Ynysboeth Community Primary	4,774	4,774	0	185	0	185	0	0	185	1				
Cwmbach Primary	5,401	5,401	0	0	0	0	0	0	0	0				
Aberdare School & Sports Centre	58,774	58,774	0	11,437	0	11,437	422	0	11,859	5,708				
Trerobart Primary School	1,920	1,920	0	158	0	158	0	0	158	16				
Treorchy Primary School	2,850	2,895	45	2,078	45	2,123	73	0	2,196	1,754				
Y Pant Comprehensive School	24,100	23,518	-582	8,405	486	8,891	13,153	465	22,509	3,688	■	Element of scheme reprofiled into 4th year (i.e. 2018-19)	Reallocate the Council's own resources within the Capital Programme	Esther Thomas
School Modernisation	5,280	5,677	397	1,753	137	1,890	2,972	146	5,008	857	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Esther Thomas
Hawthorn Swimming Pool (Hawthorn High)	0	770	770	0	645	645	125	0	770	109	■	Introduction of new scheme (Council 28.10.15)	Reallocate the Council's own resources within the Capital Programme	Esther Thomas
Transition														
New Primary-Abercynon Area (Transition T3)	8,794	8,794	0	28	0	28	0	0	28	27				
Llwyncrwn Primary	4,700	4,700	0	3,699	-4	3,695	415	23	4,133	2,022				
Total	**117,195**	**117,725**	**530**	**27,914**	**1,209**	**29,123**	**17,235**	**709**	**47,067**	**14,182**				
Other														
Education Energy Invest to Save	640	649	9	15	9	24	0	0	24	24				
Schools Challenge Cymru	386	882	496	0	496	496	0	0	496	67	■	Increase in total cost of scheme	Introduce new WG grant approvals into the Capital Programme	Esther Thomas
Total	**1,026**	**1,531**	**505**	**15**	**505**	**520**	**0**	**0**	**520**	**91**				
Supplementary Capital Programme														
Planned Kitchen Refurbishments	2,842	2,812	-30	229	-30	199	200	200	599	29				
Window & Door Replacements	4,202	4,355	153	235	153	388	150	150	688	217				
Essential Works	15,149	15,438	289	1,846	289	2,135	400	400	2,935	1,580	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Esther Thomas
Capitalisation of Computer HW / SW & Licences	6,671	6,671	0	326	0	326	316	250	892	279				
Roof Renewal	7,213	6,984	-229	1,418	-234	1,184	705	700	2,589	674	■	Revised timescales for undertaking work	Reallocate the Council's own resources within the Capital Programme	Esther Thomas
Boiler Replacement	2,721	2,728	7	278	7	285	250	250	785	244				
DDA Education & Lifelong Learning	2,562	2,507	-55	313	-55	258	225	225	708	228	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Esther Thomas
Electrical Rewiring	2,582	2,523	-59	369	-59	310	200	200	710	70	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Esther Thomas
Asbestos Remediation Work	10,505	10,098	-407	2,285	-407	1,878	1,900	1,900	5,678	446	■	Revised timescales for undertaking work	Reallocate the Council's own resources within the Capital Programme	Esther Thomas
Fire Alarm Upgrades	1,546	1,592	46	109	46	155	100	100	355	142				
Toilet Refurbishments	4,856	4,845	-11	211	-11	200	350	350	900	158				
Improvements to Schools	2,451	2,524	73	100	73	173	100	100	373	173	■	In year adjustment to meet capital accounting regulations	Amend Capital Programme	Esther Thomas
Total	**63,300**	**63,077**	**-223**	**7,719**	**-228**	**7,491**	**4,896**	**4,825**	**17,212**	**4,240**				
Group Total	**181,521**	**182,333**	**812**	**35,648**	**1,486**	**37,134**	**22,131**	**5,534**	**64,799**	**18,513**				

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

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Community and Children's Services

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 31st December 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2015 £'000	Total Cost of Scheme 31st December 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 30th September 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 31st December 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	8,616	-22	1,762	-1,322	440	1,555	255	2,250	108	■	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Neil Elliott
Modernisation Programme (Childrens)	5,816	5,992	176	288	176	464	50	50	564	178	■	Increase in total cost of scheme	Additional grant approval introduced to 2015/16	Ann Batley
Asbestos Remediation	584	584	0	45	-23	22	68	45	135	0				
Telecare Equipment (Inc of Carelink Equipment)	2,857	2,857	0	200	0	200	200	200	600	95				
Capitalisation of Computer HW / SW & Licences	1,953	1,953	0	0	0	0	0	0	0	0				
Total General Programme	**19,848**	**20,002**	**154**	**2,295**	**-1,169**	**1,126**	**1,873**	**550**	**3,549**	**381**				
Private Sector Housing														
Disabled Facilities Grants/Adaptations (DFG)	66,971	67,171	200	3,998	200	4,198	4,000	3,900	12,098	3,552	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Phil Howells
Maintenance Repair Assistance (MRA)	34,726	34,726	0	500	0	500	500	700	1,700	455				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	27,959	28,025	66	500	66	566	500	400	1,466	457	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Phil Howells
Intermediate Care Fund Grant	555	555	0	0	0	0	0	0	0	0				
Community Regeneration	14,646	15,906	1,260	3,938	1,260	5,198	368	368	5,934	2,042	■	Increase in total cost of scheme	Reallocate the Council's own resources within the Capital Programme and additional grant approval introduced to 2015/16	Phil Howells
Total Private Sector Housing	**144,857**	**146,383**	**1,526**	**8,936**	**1,526**	**10,462**	**5,368**	**5,368**	**21,198**	**6,506**				
Total Commissioning, Housing & Business Systems	**164,705**	**166,385**	**1,680**	**11,231**	**357**	**11,588**	**7,241**	**5,918**	**24,747**	**6,887**				

Community and Children's Services

<div align="right">**APPENDIX 2e**</div>

Scheme	Project Costs			3 Year Capital Programme 2015 - 2018						2015/2016 Actual Spend as at 31st December 2015 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	Total Cost of Scheme 30th September 2015 £'000	Total Cost of Scheme 31st December 2015 £'000	Project Cost Variance £'000	2015/2016 Budget as at 30th September 2015 £'000	2015/2016 Budget Variance £'000	2015/2016 Budget as at 31st December 2015 £'000	2016/2017 Budget £'000	2017/2018 Budget £'000	Total 3 Year Budget £'000					
Public Health & Protection														
Leisure Centre Refurbishment Programme	14,554	15,889	1,335	91	335	426	1,090	90	1,606	143	■	Additional resources identified, increase total costs of scheme	Introduce funding as per Council report 28.10.15 'Council Investment Priorities'	Paul Mee
Parks & Countryside	1,911	1,966	55	292	-23	269	188	110	567	151	■	Revised timescales for undertaking work	Re-profile budget from 2015/16 into 2016/17	Paul Mee
Play Areas	1,241	1,441	200	527	-203	324	703	50	1,077	226	■	Additional resources identified, increase total costs of scheme	Introduce funding as per Council report 28.10.15 'Council Investment Priorities'	Paul Mee
Cemeteries Planned Programme	779	779	0	179	0	179	135	135	449	22				
Community Safety Initiatives	3,915	3,915	0	153	-34	119	75	75	269	20				
Buildings(Formerly ESG)	502	502	0	319	0	319	243	90	652	0				
Total Public Health & Protection	**22,902**	**24,492**	**1,590**	**1,561**	**75**	**1,636**	**2,434**	**550**	**4,620**	**562**				
Group Total	**187,607**	**190,877**	**3,270**	**12,792**	**432**	**13,224**	**9,675**	**6,468**	**29,367**	**7,449**				

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	10.504	8.554	8.299	27.357
Corporate and Frontline Services	18.709	17.155	4.922	40.786
Corporate Initiatives	4.083	1.946	0.850	6.879
Education & Lifelong Learning Services	37.134	22.131	5.534	64.799
Community & Children's Services	13.224	9.675	6.468	29.367
Total	**83.654**	**59.461**	**26.073**	**169.188**
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.934	6.934	6.934	20.802
Unsupported Borrowing	19.938	12.244	0.465	32.647
	26.872	**19.178**	**7.399**	**53.449**
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	0.080	0.305		0.385
Waste Recycling Collaborative Change (WG)	0.100			0.100
Substance Misuse Grant (WG)	0.119			0.119
WRAP Cymru	0.180			0.180
CADW	0.020			0.020
Flying Start Grant	0.301			0.301
Heritage Lottery Grant	0.762			0.762
Land Reclamation Schemes (WG)	0.112			0.112
Sports Council for Wales Grant	0.080			0.080
Leveraging Energy Company Obligation (ECO) into Wales (WG)	4.696			4.696
Convergence Funding	1.200			1.200
Vibrant and Viable Places (WG)	1.802	2.444		4.246
WG Schools Challenge Cymru	0.496			0.496
	25.829	**11.019**	**4.220**	**41.068**
Third Party Contributions	**4.616**	**3.607**	**7.539**	**15.762**
Vibrant & Viable Places Loan (WG)	**0.535**	**0.257**	**0.000**	**0.792**
Council Resources				
Revenue Contributions	9.607	16.238	2.112	27.957
General Fund Capital Receipts	16.195	9.162	4.803	30.160
	25.802	**25.400**	**6.915**	**58.117**
Total Resources Required to Fund Capital Programme	**83.654**	**59.461**	**26.073**	**169.188**
Difference Total Spend to Total Resources	**0.000**	**0.000**	**0.000**	**0.000**

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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 during the third quarter with the majority of actions either completed or on target. The 18 to 25 perpetrator project is on target to be operational from 1st April 2016. Based on the business plan the Police & Crime Commissioner (PCC) has agreed to additional funding to recruit two posts, which will mean that we will be able to fully implement the programme across Cwm Taf. The Women's Pathfinder Programme, working with women in the criminal justice system, is delivering services from the Oasis Centre in Pontypridd. This also identifies women who are vulnerable or victims of domestic abuse for support. The programme will be integrated with the 18 to 25 perpetrator programme. The high level of performance in relation to victims of anti social behaviour feeling safer as a result of intervention has continued in quarter 3 with performance in excess of target again. The service has made full use of the new powers and tools under the Anti Social Behaviour, Crime and Policing Act 2014 with use of the new Closure Power, ASB injunctions and Criminal Behaviour Orders during the past quarter. Considerable work has been undertaken during the past quarter to plan for the Syrian Refugee Resettlement Programme, our Community Cohesion Officer working with partners to identify suitable locations for resettlement and to develop support services. We are on target to receive our first group of refuges in the final quarter. During Quarter 3, the Council has made a successful joint bid with Safer Merthyr Tydfil to implement Project Drive across Cwm Taf. This will work with high risk perpetrators of domestic abuse to challenge their behaviour and reduce risk to victims. This will build upon the existing perpetrator project evaluated in quarter 2. The review of support services for domestic abuse by SafeLives, jointly commissioned by the Council and PCC, has progressed in quarter 2 and is on target to report in the final quarter.

All actions in relation to substance misuse have been completed and we are working with partner agencies to address a trend of fatal and non-fatal substance misuse poisonings in Cwm Taf.

Progress has been made during the third quarter in the delivery of the housing projects under the Vibrant & Viable Places programme in Pontypridd. Welsh Government approval for the Homes Above Retail Premises (HARPS) scheme has been received to deliver 18 units of accommodation, 6 of which are complete and work commencing on a further 12 in the final quarter.

The Heat & Save Scheme has been changed to focus on boiler replacement and this is being rolled out during the third and fourth quarter with 170 expressions of interest received so far.

Work has also commenced on the delivery of the Homestep Plus scheme in Pontypridd, designed to bring empty properties back into use. It is anticipated that the first properties for renovation will be purchased in the final quarter.

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 - December 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					
			2013/14	**2014/15**		**2015/16**		
Theme	**PI Ref**	**Title**	**Annual Performance**	**Annual Performance**	**All Wales Average**	**Annual Target**	**Actual Performance**	**Comment**
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% [41]	
	LPPN129	% [& No.] of individuals referred to the unit who are no longer perpetrators of antisocial behaviour as a result of intervention	74% [595]	73% [1,655]		75%	76% [363]	
	LPPN135	% [& No.] of clients that reported feeling safer as a result of Independent Domestic Violence Advisor intervention	85% [99]	78% [136]		85%	79% [46]	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%	67.7% [1411]	

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 antisocial behaviour (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	Target Missed	This action was reported as completed in error in Qtr 2; however the Pathfinder is still being developed. The work is being led by Probation / Community Rehabilitation Company with the Council's Community Safety Team being linked in to the development of this project. Revised delivery date 1.4.16

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	
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	
M03 - Evaluate lessons learnt from reports of fatal and non-fatal poisonings and report findings to the Area Planning Board (APB)	Mar-16	Complete	

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							
			2013/14	2014/15		2015/16		
Theme	**PI Ref**	**Title**	**Annual Performance**	**Annual Performance**	**All Wales Average**	**Annual Target**	**Actual Performance**	**Comment**
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

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 revised Mar-16	On Target	
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	On Target	
M02 – Deliver the outcomes of the 'Heat & Save' [2] Scheme	Mar-16	On Target	
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	On Target	

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?

Finalised performance data is now available for the 2014/15 academic year and results show continued improvement both against previous performance and when compared with performance across Wales.

Key Stage 4 performance is the best ever achieved by secondary schools in Rhondda Cynon Taf. The number of pupils aged 16 achieving the Level 1 Threshold (5 GSCEs A* to G or equivalent) has increased by 2.5 percentage points and has moved from below the Wales average in 2013/14 to 1.3 percentage points above the Welsh average. Pupils achieving the Level 2 Threshold (5 GSCEs A* to C or equivalent) has also improved by 2.5 percentage points and is now 3 percentage points above the Wales average. Performance against the Core Subject Indicator (5 GCSEs A* to C including English/Welsh, Mathematics and Science) has improved to 53.3%. Although this is still below the Wales average, it has improved by 5.5 percentage points since the previous academic year.

However, the gap between performance of pupils eligible for free school meals (eFSM) and their peers is still too wide. At the Foundation phase, there was a 19.5% difference in eFSM pupils achieving the expected level and this gap had further increased to 20.5% at Key stage 2. At KS4 , 54.6% of pupils achieved the Level 2 threshold including English/Welsh and Mathematics, but for eFSM pupils this figure was only 27.4%.This area remains a priority and we continue to work with schools through the Central South Consortium to improve performance.

Performance in school inspections has not met our challenging targets in all areas. 11 schools have had published inspections up until December 2015. Of these, 2 were identified as having excellent practice and will be invited to submit case studies to Estyn. However, 7 of the other schools require further monitoring, including 2 requiring Estyn monitoring and one requiring significant improvement. Targeted support will be provided to schools to improve performance in areas where weaknesses have been identified.

Good progress continues to be made in the 21st Century schools modernisation programme. Remodelling and expansion at Y Pant Comprehensive School is progressing well and on schedule for completion by target date. The new junior block at Llwyncrwn Primary School was handed over ahead of schedule in October, with positive feedback received on the new facilities. Consultation and design work on schools in the Rhondda valleys and Tonyrefail is now underway and on programme.

Update on Key Corporate Risks linked to this Priority

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Welsh Government approved the closure of the Ferndale sixth form and the Council has agreed the closures required for the Rhondda and Tonyrefail Schools Reorganisation, and planning permission for the new schools is being applied for.
Good progress is being made at Y Pant, despite the poor weather conditions, and Llwyncrwn Primary School extension has been handed over to the school.
Proposals for Ferndale/Llwynypia and Cymmer primary school changes are being consulted upon with decisions to be taken in the last quarter of 2015/16.
The risk scores do not merit revision at this stage.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

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 22 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.
The model adopted is far from perfect 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 school to school working.
The risk scores do not merit revision at this stage.

Esther Thomas, Temporary Director Education & Lifelong Learning - December 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 Dec15			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	66.3	72.6	65.5	Performance is below our challenging target and slightly below the Wales average. Of the schools with published inspection reports in 2015/16, 7 were judged good or excellent for leadership, 3 adequate and 1 unsatisfactory. We will be working with the governers and new headteacher of the school graded unsatisfactory to implement a post-inspection plan.
	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	61.5	71.0	65.5	Performance is below our challenging target but above the Wales average. Of the schools with published inspection reports in 2015/16, 8 were judged good or excellent for improving the quality of leadership & management, 2 adequate and 1 unsatisfactory. We will be working with the governers and new headteacher of the school graded unsatisfactory to implement a post-inspection plan.

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 Dec15		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	62.7	56.5	58.6	
	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	66.8	74.2	69.0	Performance is below our challenging target but above the Wales average. Of the schools with published inspection reports in 2015/16, 8 were judged good or excellent, 2 adequate and 1 unsatisfactory. We will be working with the governers and new headteacher of the school graded unsatisfactory to implement a post-inspection plan.

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	Complete	
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	63.4	58.6	
	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	65.0	70.7	Performance is below our challenging target but above the Wales average. Of the schools with published inspection reports in 2015/16, 8 were judged good or excellent and 3 adequate.

Footnote:

[1]These 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

Welsh Government approved the	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	19.5	

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 0.2 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	20.5		
	LEDU503	% pupils entitled to FSM assessed at the end of KS2 achieving level 4 or above in English/Welsh (FL) and Maths combined	N/A	N/A		New	N/A	76.6		

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	65.2	Although performance is slightly below our challenging target, there has been an improvement of 3.6 percentage points since the previous academic year. There is continued focus on narrowing the gap in achievement between FSM and non-FSM pupils. Note: this is final data, revised from provisional data of 65.0 in Qtr 2.
	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	94.4	95.7	

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	84.1	87.1	
	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	54.8	53.3	Although performance is slightly below our challenging target, performance is the best secondary schools in Rhondda Cynon Taf have ever achieved and has narrowed the gap with the Wales average by 2.4 percentage points in comparison with 2014/15.
	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	57.9	54.6	Performance has improved since the previous academic year and has narrowed the gap with the Wales average from 5 to 3.3 percentage points.
	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	27.4	Although performance has improved since the previous academic year, the gap between eFSM pupils and their peers remains too wide and we will continue to work with schools through the Central South Consortium to address this issue.
	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	343.5	345.6	Although slightly below the target set, performance has improved since the previous academic year and is above the Wales average.

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	Complete	
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	Complete	
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	Complete	
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 school regularly and provide a learning environment that meets 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	66.8	77.4	65.5	Performance is below our challenging target and slightly below the Wales average. Of the schools with published inspection reports in 2015/16, 6 were judged good or excellent and 5 adequate
	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	91.4	Performance is slightly below our challenging target and the Wales average. Of the schools with published inspection reports in 2015/16, 10 were judged good or excellent and 1 adequate.

Footnotes:

[1]These 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 school 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	95.3	
	EDU016b	% of pupil attendance in Secondary Schools	91.9	93.2	93.6	93.7	94.1	
	LEDU218	% of pupil attendance at (EOTAS) educated other than at school provisions	67.0	80.4		80.4	84.4	
	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% in the 2014/15 academic year 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	

[1] Attendance data from start of term to end of Autumn term 2015/16

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 school 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	11.4	4 pupils from a cohort of 35 in local authority care left education, training on work based learning without qualifications. All had significant barriers to learning: 1 pupil had significant special educational needs and was attending a special school, and 3 were pupils who moved in and out of county on a regular basis.
	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

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 school 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 Nov 15 (revised from Sept 15)	On Target	
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	Not on Target	Deferred timescales to ensure alignment with new strategic priorities within the service. Revised to December 2016.

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 school 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	
M01ii - Treorchy Primary School - phase 2 (extend school to accommodate Pentre Primary school pupils)	Sep-15	Complete	
M01iii - Llwyncrwn 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	Complete	
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	Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)			
Implementation of the new model and structure for Children's Services is progressing within timescales. Staff are presently being allocated to the appropriate teams and areas and this is being delivered alongside the implementation of the significant changes required by the Social Services and Wellbeing Act with a clear focus on early intervention and preventing escalation. The LAC Action Plan Group, which comprises senior officers from Children's Services and Finance, continues to monitor and focus on key improvement priorities. 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 with pressures continuing due to the age and needs of the young people requiring alternative accommodation and / or residential care. Work on the joint Cwm Taf Children's Services and LAC reduction strategy is continuing within timescales. 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	Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)
Work continues to be taken forward in accordance with the SS&WB regional implementation plan and locally via initiatives such as RCT Together. Individual examples (e.g. Pontypridd Community Centre and the work of Community Coordinators) of progress in partnership with 3rd Sector, Health and other colleagues are being delivered to support this critical component of service modernisation and community resilience. At this stage in development no change to the risk rating is proposed.

Ann Batley, Acting Service Director, Children's Services - December 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					
			2013/14	**2014/15**		**2015/16**		
Theme	**PI Ref**	**Title**	**Annual Performance**	**Annual Performance**	**All Wales Average**	**Annual Target**	**Actual Performance**	**Comment**
Safety	LSCC066	No. of referrals made to Children's Services	3,441	3,102		3,923	2,891	
	LSCC070	No. of children becoming looked after	218	228		218	146	
	LSCC010	% of referrals that are re-referrals within 12 months	22.5	20.1	21.00	20.0	22.9	The number of referrals received has increased by 26% during April-Dec 15 (2,891) when compared to the same period of 2014 (2,303) and a higher number of these have been repeat referrals. It is considered that this is mainly due to the impact of MASH and a working group has now been established to review the process & practice of MASH
	LSCC071	% of TAFs completed resulting in family goals being achieved (New)	N/A	47.4		52.0	53.6	

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	Target Missed	Delays have been encountered due to work required to implement the Social Services and Wellbeing Act, following publication of final Codes of Practice in November. Evaluation with partners has commenced, however, the target completion date has been extended to April 2016
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	Target Missed	
M03 - Put in place case reviews to establish whether cases would have escalated had the Council intervened at an earlier stage	Jan-16	Target Missed	

Critical Improvement Action 2: Strengthen safeguarding arrangements across all RCT services

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	
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	On-going	On Target	
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	On-going	On Target	

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					
			2013/14	2014/15		2015/16		
Theme	PI Ref	Title	Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	Comment
Safety	LSCC065	No. of children on the Child Protection Register	471	449		500	473	
	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	
	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	97.4	
	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	83.5	
	LSCC042a	% of initial assessments carried out within 7 working days	48.9	60.1	76.00	65.0	68.2	
	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	20.3	Target has just been missed on this indicator. The number of Initial Assessments completed during the period April-Dec 15 has increased by 21% (2369) when compared to the same period of 2014 (1963). Despite this increase we have managed to complete more within timescales but once out of time they have taken slightly longer to complete.

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

			2013/14	2014/15		2015/16		
Theme	**PI Ref**	**Title**	**Annual Performance**	**Annual Performance**	**All Wales Average**	**Annual Target**	**Actual Performance**	**Comment**
	LSCC043a	% of core assessments carried out within 35 working days	80.4	85.7	81.00	88.0	93.0	
	LSCC043b	Average time taken to complete those required assessments that took longer than 35 days	68	79.7	63.00	65.0	47.9	

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

84

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	Not on target	Delays have been encountered due to work required to implement the Act, following publication of final Codes of Practice in November. Work has commenced and this action will be carried forward into 2016/17 as a priority
M02iii - 16+ Service	Mar-16	Not on target	Delays have been encountered due to work required to implement the Act, following publication of final Codes of Practice in November. Work has commenced and this action will be carried forward into 2016/17 as a priority
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	

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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 with 88% of performance measures achieving target or within 5% of annual target. Dedicated safeguarding website is now live, providing a single information source to support safeguarding arrangements across Cwm Taf. The percentage of adult protection referrals completed where risk has been managed remains above the Welsh average and target has been achieved. Preparation for implementing the Social Services and Well Being Act continues to progress well and remains on target for March 2016. Ongoing reduction in the total number of people supported by Adult Social Care both in the community and within a care home setting continues as our focus remains on maximising people's independence. For example, the number of people supported in care homes has reduced over the past 12 months, with a reduction of 3 people during the last quarter. Further reduction, particularly in relation to those aged 65 and over remains a priority.   Continued targeting of resources at intermediate care and reablement services along with working closely with Health to jointly manage patient flow has positively impacted the rate of delayed transfers of care and performance is better than the Welsh average and achieving target. The percentage of reablement clients who felt they had been helped to remain independent continues to improve and target has been achieved. Work to develop a new commissioning model for homecare continues following Cabinet approval. Tender evaluation is underway and we are on target to implement by September 2016. Embedding new working practices has resulted in improved performance and achievement of target in the number of carers offered an assessment and the number of care plan reviews undertaken. However, further work is required to improve our performance in relation to the provision of assistive technology and the provision of direct payments which are currently below target.

Update on Key Corporate Risks linked to this Priority			
SRR REF	**RISK DESCRIPTION**	**ORIGINAL RISK RATING**	**Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

The clear focus is now on local delivery of the Social Services and Wellbeing Act requirements and on maximising the opportunities provided by the ICF. Work is ongoing with Health colleagues to build on current partnership arrangements to develop and deliver an even more integrated approach to at home, and information and advice services.
The Adult Services remodelling process has already shown encouraging signs in terms of impact on key performance indicators but the work required in preparation for the Act and the level of strategic risk remains significant and no change to the current rating is therefore proposed.

SRR REF	**RISK DESCRIPTION**	**ORIGINAL RISK RATING**	**Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Implementation of Social Services and Wellbeing ActSocial Services and Wellbeing Act places a duty on local authorities to support the development of social enterprises and also requires councils to support communities/third sector providers to become sustainable providers of early intervention and local support services.
A range of initiatives are in place to support this and the Council is also reviewing its anti-poverty resources creating a focus on generating wealth and community resilience.
No amendment to current risk ratings at this stage.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Work continues to be taken forward in accordance with the SS&WB regional implementation plan and locally via initiatives such as RCT Together. Individual examples (e.g. Pontypridd Community Centre and the work of Community Coordinators) of progress in partnership with 3rd Sector, Health and other colleagues are being delivered to support this critical component of service modernisation and community resilience. At this stage in development no change to the risk rating is proposed.

Neil Elliott, Service Director, Adults Services - December 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					
			2013/14	2014/15		2015/16		
Theme	PI Ref	Title	Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	Comment
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	96.15	

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 Revised to Jan -16	On Target	
M02 - Produce annual safeguarding report for 2014/15 detailing achievements and priorities for future improvement	Oct-15	Complete	
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	Complete	

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				
			2013/14	2014/15		2015/16			
Theme	PI Ref	Title	Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	Comment	
Safety	LSCA003b	% of clients aged 65+ who are supported in the community during the year	83.79	81.82	82.19	83.80	81.37	Current performance is below the 2015/16 target and the year end position (81.82%) for 2014/15. This is attriutable to an overall reduction in the number of older people being supported by adult social care, which is positive, but offset by an increase in the proportion of the older people requiring residential dementia and nursing care placements due to increasing levels of fraility 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	77.42		
	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	24.02	Whilst current performance is below our ambitious target for 2015/16, we continue to see improvement on 2014/15 performance levels. The number of people supported in care homes has reduced by 13 over the past year from 1061 in December 2014 to 1048 in December 2015, with a reduction of 3 since September 2015	

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					
			2013/14	2014/15		2015/16		
Theme	PI Ref	Title	Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	Comment
Safety	LSCA016	% of reablement clients who felt they had been helped to remain independent	94.17	94.40		95.00	96.21	
	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	4.67	
	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	86.1	This represents performance April to December 2015. The target is likely to be exceeded further by the end of March due to current focus on carers assessments within Adult Services.
	LSCA014	% of clients choosing their own service providers through Direct Payments	12.54	13.02		13.50	12.55	Current performance is below the 2015/16 target and the year end position (13.02%) for 2014/15. The reasons for this are currently being investigated. Notwithstanding this, 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.

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	
M02 - Consult with stakeholders and other interested parties on draft strategy and proposed operating model	May-16	On Target	
M03 - Agree strategy and operating model and implementation plan with Cabinet	Mar-16 revised Jun-16	On Target	

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	

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 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	Not On Target	Current performance is below the 2015/16 target and the year end position (13.02%) for 2014/15. The reasons for this are currently being investigated. Notwithstanding this, 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.
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	

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	Complete	
M02 – Retender existing home care services award new contracts	Jun-16	On Target	
M03 – Implement new home care service model	Sep-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 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	Complete	
M04 – Develop new model and project implementation plan	Mar-16	On Target	

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 the number of people in long term residential care

Title	Delivery Date	Overall Status	Comment
M01i - Determine service needs and demands	Sept - 15 Revised to Jan-16	On Target	
M01ii – Undertake market analysis to include identification of best practice service models	Nov - 15 Revised to Jan-16	On Target	
M01iii – Develop accommodation strategy for vulnerable adults and supporting implementation plan for approval by Cabinet	Jan-16 Revised Mar-16	On Target	
M02 – Work together with Hafod Housing Association to open new extra care housing scheme in Talbot Green	Apr-16	Not On Target	New scheme opening delayed until July 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 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	

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 Revised Dec-15	Complete	
M01ii – The number of carers offered an assessment in their own right	Jul-15 Revised Dec-15	Complete	

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 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 Revised Jan-16	Not on Target	Development of the strategy is progressing well, but is taking longer than anticipated due to the decision to extend the scope to include children as well as adults. Revised target date March 2016.
M02 – Consult with all relevant stakeholders on the draft commissioning strategy	Mar-16	Not on Target	Due to delay in completing draft commissioining strategy the revised target date is April 2016.
M03 – Agree commissioning strategy and implementation plan with Cabinet	Apr-16	Not on Target	Due to delay in completing draft commissioining strategy the revised target date is June 2016.
M04 – Implement new commissioning model as set out in the strategy	tbc following Cabinet decision	Not on Target	Due to delay in completing draft commissioining strategy the revised target date will be confirmed following Cabinet approval.

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 with the full suite of data being available at Qtr 4.

Through the Council's on-going funding support, RCT Citizen's Advice Bureau has provided nearly 2,800 people with debt, money and advice services and secured just over £2,090k in additional income for some of the poorest households in the County Borough.

A paper on 'Tackling Poverty' was presented to Cabinet on 24th November, which incorporated the Communities First Review, and recommendation to create a 'Tackling Poverty Service'. This recommendation was agreed and implementation to make the required changes has commenced.

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.

Good progress continues to be made in preventing homelessness with the implementation of 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.

Progress in Town Centres during the quarter includes the production of the Interim Evaluation Report for Pontypridd Lido which endorses the approach taken to develop the mix of offer for visitors to the new facility and to fulfil its role as a regional tourism attraction. It also sets out a framework that will measure the visitors to the Lido and the benefits that additional visitors will make to the town. A final evaluation will be undertaken towards the end of the 2016 operational season to be finalised in the Autumn.

A user survey of visitors to Aberdare has been undertaken and feedback from both visitors and businesses has been mixed e.g. Lovely town, nice variety of shops; Too many facilities closing, expensive car parking charges; Too many charity shops. Other comments also include suggestions for improvement e.g. More events; More dropped kerbs; cheaper car parking. We will be using this feedback to inform future developments. Vinyls have also been installed in Aberdare positively contributing to enhancing the appearance of the streetscape e.g. Chequers Building, Canon St, Aberdare.

In support of our businesses, three business development events have been held to support businesses in Treforest Industrial Estate with 92 people attending. We are currently working on regional project proposals for consideration as part of the 'City Deal'. We have supported 178 businesses under the Cardiff Connection Voucher Scheme enabling them to connect to High speed broadband, and are currently waiting on instruction from Welsh Government for a further round of Superfast Broadband activity.

		ORIGINAL RISK RATING	Q3 RISK RATING
SRR REF	**RISK DESCRIPTION**		
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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Implementation of SS&WB Act places a duty on Local Authorities to the development of social enterprises and requires council's to support communities/third sector providers to become sustainable providers of early intervention and local support services.

A range of initiatives are in place to support this and the Council is also reviewing its ant- poverty resources with creating a focus on generating wealth and community resilience.

No amendment to current risk ratings at this stage.

		ORIGINAL RISK RATING	Q3 RISK RATING
SRR REF	**RISK DESCRIPTION**		
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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

The new 10 bed homelessness move-on facility in Abercynon is nearing completion and will be ready for occupation at the end of February 2016 with the contract for the support provider being let by 1/2/16; the completion of this facility should release the pressure on temporary accommodation and reduce our use of B&B's.

We continue to make good use of the transitional grant to ensure the housing options service responds to the implementation of the new homelessness legislation, however after 9 months of delivering the new requirements it has become evident that the process is more resource intensive when conducting homelessness interviews and we continue to monitor the capacity of the service to deliver. It is essential that we fully understand the resource implication by the time the transitional grant arrangements expire at the end March 2018.

In addition to the initiatives identified above the Council has initiated a review of its Supporting people Grant allocations to enable a greater emphasis on developing long term accommodation and move on options that will better support the most vulnerable young people and adults who are either homeless or who are vulnerable to homelessness.

No change is proposed to the current risk rating.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q3 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 3 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 update on project compliance and closure activity - no issues to report this quarter. Review of the External Funding Project Register has been undertaken and reported to the Council's Senior Leadership Team during quarter 3. 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)
Work continues to deliver the actions identified in the qtr 2 update and is on target with a view to merging commissioning resources and to co-ordinate commissioning activity across all programmes and services by pulling all employment related programmes together within one team to ensure programmes complement and add value to each other and other current working arrangements already in place across Rhondda Cynon Taf. Welsh Government have confirmed 'in principle' funding allocations for Communities First for 2016/17 and the Council has received and is currently considering the offer of funding in relation to the Communities4Work employment programme for 2016/17. In the final quarter work will be focussed on developing the Communities First plans for submission to Welsh Government in February and progressing the organisational changes required to ensure operational delivery of both programmes from April 2016. No change to risk rating at this stage

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Work continues to be taken forward in accordance with the SS&WB regional implementation plan and locally via initiatives such as RCT Together. Individual examples (e.g. Pontypridd Community Centre and the work of Community Coordinators) of progress in partnership with the 3rd Sector, Health and other colleagues are being delivered to support this critical component of service modernisation and community resilience. At this stage in development no change to the risk rating is proposed.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

Engagement with the private sector on a number of sites in our main town centres has taken place this quarter, and is continuing. In addition good progress has been made in business engagement on Treforest Industrial Estate.
No change in the risk level.

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

Key Priority: Improving our Communities
Lead Officer: Neil Elliott - Service Director - Adult Services

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

			Measures					
			2013/14	2014/15			2015/16	
Theme	**PI Ref**	**Title**	**Annual Performance**	**Annual Performance**	**All Wales Average**	**Annual Target**	**Actual Performance**	**Comment**
Prosperity	LCOM005	No. of people entering work following support from work clubs	288	620		521	N/A	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	N/A	
	LOA1213141a	No. of apprentices recruited via the Council's Apprenticeship Scheme - Cohort 4	11	17		10	29	
	LOA1213143a	% of Apprentices securing employment or entering further education or training Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A		50	100	11 Apprenticeships secured employment - 8 within the Council and 3 with external companies
	LRGN016	No. of young disengaged people supported through the 'Your Future First' programme [2] (New)	N/A	90		90	N/A	Reported in Qtr 4 due to the timing of programmes which are due to run until March 2016.
	LRGN017	% of young disengaged people improving their skills to prepare them for future employment through the 'Your Future First' programme[2] (New)	N/A	86		86	N/A	

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	Complete	
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	Target Missed	The Service is subject to ongoing restructure that is due to be completed by March 2016. Setting the future direction for the Service has been incorporated into the wider Cwm Taf Learning Disability Commissioning Strategy development work that is due to be reported to Cabinet in March 2016.
M02 - Consult with service users and their carers on the new service model	Mar-16	Not on Target	In accordance with Commissionng Strategy timelines a revised target date for new service model consultation is April 2016.
M03 - Implement new service model	Apr-16	Not on Target	In accordance with Commissionng Strategy timelines a revised target date for new service model consultation is June 2016.

Key Priority: Improving our Communities
Lead Officer: Neil Elliott - Service Director - Adult Services

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	2,797	
	LCOM004	Amount of income maximised for people supported by Council funded welfare rights services	£1,326M	£910.6k		N/A	£2,090k	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

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 Revised Jan-16	On Target	
M02 - Review Service Level Agreements with Age Connects Morgannwg (to provide welfare benefit checks and advice to older people)	Oct-15 Revised Mar-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

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		These actions have changed as a result of service change. A review of Communities First, Families First and Flying Start programmes was presented to Cabinet on 24th November 2015 following a strategic review of the Council's approach to tackling poverty. Cabinet agreed that immediate attention be given to the restructuring of the Communities First programme with the aim of implementing a new model of service delivery from April 2016. As a result, these actions will not be taken forward at this time but will be considered in determining priorities for 2016/17.
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		
M03 - Draft 3 year Tackling Poverty Strategy and action plan and report to Scrutiny for consideration and thereafter to Cabinet for approval	Mar-16		

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 Revised Dec-15	Target Missed	Final guidance from DWP not received until 18th December 2015 and work is now underway to develop a framework. Revised target date February 2016.
M02 - Submit framework and action plan to Scrutiny for consideration and thereafter to Cabinet for approval	Jan-16	Not on Target	Due to delay in receiving DWP guidance target completion date revised to March 2016.

Key Priority: Improving our Communities
Lead Officer: Neil Elliott - Service Director - Adult Services

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	This indicator has been discontinued 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 considered within the service.
	LHHA018	% of successful homeless prevention applications (New)	N/A	N/A	N/A	N/A	66.00	Replacement indicator for the above. 2015/16 baseline year therefore no target set.
	LHHA016	Average number of days all homeless families with children spent in Bed & Breakfast accommodation (New)	N/A	5.00		15.00 [1]	15.00	
	LHHA017a	Average number of days that all homeless households spent in Bed & Breakfast accommodation (New)	N/A	29.00		40.00 [1]	29.00	
	LHHA017b	Average number of days that all homeless households spent in other forms of temporary accommodation (New)	N/A	100.00		95.00 [1]	72.00	

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	Complete	Scheme complete, support provider appointed and first cohort of clients due to occupy at the end of February
M02 - Complete the remodelling of the Old Bakery and Ty Rhondda schemes to improve the supported accommodation available for homeless young people	Mar-16 Revised Sep-16	On Target	
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 (SPOP) and report to Scrutiny for consideration and thereafter to Cabinet for approval	Jan-16 Revised Mar-16	On Target	The requirement for a 3 year SPOP has changed. The Local Delivery Plan for 2016/17 will go to Cabinet in January for approval

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	Complete	
M03ii - Improving our advertising of all private rented sector properties in line with existing arrangements for social housing	Oct-15	Complete	
M04 - Work with Communities First Clusters to explore opportunities to develop joint homeless prevention initiatives at a community level	Oct-15 Revised Mar-16	On Target	

Key Priority: Improving our Communities
Lead Officer: Jane Cook - Director Regeneration & Planning

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

			Measures					
			2013/14	2014/15		2015/16		
Theme	**PI Ref**	**Title**	**Annual Performance**	**Annual Performance**	**All Wales Average**	**Annual Target**	**Actual Performance**	**Comment**
Prosperity	LRGN015	No. of property enhancements supported in Aberdare & Pontypridd	33	36		40	42	

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	Complete	
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	Complete	Voter registration forms have gone out to businesses. Ballot opens January 28th.
M02 - Undertake a Ballot of Local Businesses to determine if a Business Improvement District will be established	Dec-15 Revised Mar-16	On Target	As above. Ballot remains open until February 25th.
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	Following a succesful ballot. The BID would go live from 1st April 2016

Critical Improvement Action 4: Work with Traders and Partner Organisations in Aberdare and Porth to improve the town centre environments and encourage trade[2]

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	Complete	
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	

Key Priority: Improving our Communities
Lead Officer: Jane Cook - Director Regeneration & Planning

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							
			2013/14	2014/15		2015/16		
Theme	PI Ref	Title	Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	Comment
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	40	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	50	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

			2013/14	2014/15		2015/16		
Measures								
Theme	**PI Ref**	**Title**	**Annual Performance**	**Annual Performance**	**All Wales Average**	**Annual Target**	**Actual Performance**	**Comment**
Prosperity	LPRO106	% creditor payments to local businesses using postcodes CF, SA, NP*	70.72	69.76		70.00	81.34	
	LPRO103	No. of suppliers attending local development workshops	369	447		370	346	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	89.06	

* 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 are 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	Target Missed	The additional floodwork by consultants has taken longer than expected. Delegated Authority to consult will be sought in early January with consultation then taking place in late January and early February. Delegated decision signed 6th January 2016.
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	Taking account of the above, it is considered possible to meet a March 2016 Cabinet report deadline subject to no major obstacles being raised as part of the consultation excercise.
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	Complete	Further event planned for January 2016

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 Plan[2] 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	Complete	Draft timetable submitted to Welsh Government for comment. No response as of 4th Jan 2016
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	Further analysis being undertaken to investigate the potential for a regional project (which may be considered as part of City Deal)

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	Phase complete. Welsh Government have obtained European Funding to roll out further support for 2016. Currently awaiting confirmation of arrangements from Welsh Government
M02 - Evaluate the success of the Pathfinder project	Jul-15 Revised Mar-16	On Target	Draft evaluation received. Awaiting final evaluation from Welsh Government.
M03 - Facilitate access for businesses to grant support to assist them to connect to broadband	Mar-16	Complete	Connection voucher scheme project complete. 178 businesses supported

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	Target Missed	Further community stakeholder organisation consultation is required following feedback received from the consultation exercise carried out in October 2015. This further consultation will take place in January 2016 followed by a revised target for the determination of the planning application.
M03 - Begin to market the site to potential developers	Mar-16	Not on Target	This will need a revised target date based on the new planning target date in the item above.

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	Complete	
M02 - Encourage contractors to pay their subcontractors promptly through effective contract monitoring	Mar-16	Complete	

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?
The new Community Recycling Centre was opened in Llantrisant. The new facility forms part of the Council's continued drive to providing modern, accessible, fit for purpose recycling sites. In order to drive up recycling levels, our aim is to make this new site a 100% recycling facility. This site will only accept recyclable material, residents wishing to dispose of non recyclable material will need to visit one of the existing CRC's situated at Treforest, Dinas, Gelli, Ferndale and Llwydcoed. Undertook intensive awareness raising participation exercise in Cilfynydd. Dry recycling participation increased from 60.6% in week 1 to 69.0% in week 4 with 83.7% of residents recycling at least once in the 4 week period. Food waste participation increased from 33.2% in week 1 to 37.0% in week 4 with 51.6% of residents participating in the food waste recycling scheme in the 4 week period. The Awareness Team also undertook awareness in areas where there are communal collection points e.g. Dan y Cribbyn and Buarth y Capel Ynysybwl to tackle waste related problems e.g. contaminated recycling or excess black bags being put out for collection. We held 3 town centre (Aberdare, Pontypridd and Tonypandy) and 3 supermarket events (Asda Aberdare, Tesco Upper Boat & Co-op Treorchy) in December to distribute recycling bags and promote Christmas related recycling and inform residents of changes to the collection days over the Christmas period. All of our streets inspected during the quarter were of a high or acceptable standard of cleanliness. There have been 796 reports of fly tipping, 784 of which were removed within 5 working days – with almost a quarter of these leading to enforcement. We also continued a strong enforcement presence across the County Borough, with 540 warning letters and 566 fixed penalty notices issued for environmental crimes during quarter 3. Some unforseen delays in our structure improvement programme for Aberaman and Fidler's Elbow Bridges. Both these schemes have now been deferred until 2016/17. Upper Boat Bridge repairs are nearing completion. Repairs to roads and pavements progress as planned. Work has commenced on the Upper Boat Phase 2 Signalisation and Sardis Road Gyratory Signalisation.

Update on Key Corporate Risks linked to this Priority

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

In Qtr 3 the Awareness Team continued to target recycling participation. We identified priority areas for the quarter and these were visited by officers via door knocking exercises to encourage participation. This exercise will continue during quarter 4.

Following the retirement of a member of staff at the Education Centre at Bryn Pica, work is currently ongoing to review this facility and ensure that future delivery helps the Council to meet the Future Generation and Well Being goals.

We also undertook an awareness campaign on food waste recycling which has been extremely successful.

We finalised the procurement of a long term contract with an 'energy from waste' provider to take all of our residual waste and this contract will commence during quarter 1 2016/17.

We continued to monitor the roll out of the 'Too Many Black Bags' scheme.

The Llantrisant Recycling Centre opened in October 2015 and we have commenced work on the new CRC in Treherbert which is due for completion during February 2016.

Based on current performance, the risk rating remains the same as the previous quarter.

SRR REF	RISK DESCRIPTION	ORIGINAL RISK RATING	Q3 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 3 UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)

There is little change this quarter from the last quarter.

Continued monthly meetings of the Highways Improvement Schemes Project Board (monitoring the capital programme) took place during qtr 3 which monitored the progress of all projects. 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.

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 preliminary works necessary, the rational behind this is that if funding becomes available from grant etc., we have schemes prepared and ready to implement.

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.

The risk scores do not merit amendment at this stage.

Nigel Wheeler, Director of Highways and Streetcare Services - December 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

Theme	PI Ref	Title	2013/14 Annual Performance	2014/15 Annual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Actual Performance	Comment
Safety	WMT004b	% of municipal waste that is sent to landfill	42.00	34.98	29.38	42.00	24.48	
	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	61.09	
	LWMT010i	% of municipal waste prepared for reuse	0.49	0.56		N/A	0.54	For information only. This data informs WMT009 above
	LWMT010ii	% of municipal waste that is recycled	38.20	42.23		N/A	45.80	
	LWMT010iii	% 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	14.75	
	LWMT012	% of local authority collected municipal waste that is use to recover heat and power	9.70	15.00		N/A	24.36	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	Complete	
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	Complete	New CRC opened in Llantrisant in Q3, letters distributed to residential areas surrounding the site to promote the opening. New CRC site in Treherbert due to open at the end of February 2016

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	Christmas Card Challenge promoted to Schools in December, with 46 schools confirmed taking part. Schools will be visited during January to weigh and collect, with a presentation to be held in February to the winning schools. Easter Egg competition will be promoted to schools in March
M03 - Promote Love Where You Live awards with residents, schools and community groups to maximise entries	Mar-16	On Target	Preparations in place to promote the awards from January. Webpages updated and leaflets/posters produced ready for distribution

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 Revised Oct-15	Complete	Contract signed. Operational start date agreed for 1st April 2016

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

			2013/14	2014/15		2015/16		
Theme	PI Ref	Title	Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	Comment
Safety	LSTS108	No. of fixed penalty notices issued	307	1,533		N/A	2,125	For information only
	LSTS109	No. of warning letters	6,096	3,661		N/A	1,634	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	91.0	90.9		85.0	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

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					
			2013/14	2014/15		2015/16		
Theme	PI Ref	Title	Annual Performance	Annual Performance	All Wales Average	Annual Target	Actual Performance	Comment
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	8.6	Annual data available this Qtr. Performance improved on last year and is above the all Wales average for 2014/15.
	LTHS011a	% of Principal Roads (A) in poor condition	8.1	8.0	4.1	8.7	7.2	Performance improved on last year and is below the all Wales average for 2014/15, and remains in bottom quartile.
	LTHS011b	% of Non-Principal/Classified (B) roads in poor condition	8.4	6.4	5.0	8.2	7.2	
	LTHS011c	% of Non-Principal/Classified (C) roads in poor condition	13.6	13.3	17.2	13.3	11.6	Performance improved on last year and is above the all Wales average for 2014/15.
	LTHS112	% Street lights and illuminated signs out (Unplanned) (New)	N/A	5.65		6.00	5.10	
	LTHS009	No. of days to repair street lights and illuminated signs	2.74	3.82		4.00	3.93	

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	Not On Target	Tenders due back in January. Works anticipated to commence in April/May. Delays due to unforeseen protection of gas main and delays in agreeing land access for temporary access route.
M02 - Fidlers Elbow Bridge - Replacement of expansion joints (joint scheme with Merthyr Tydfil Council)	Mar-16 Revised May-16	Not On Target	Slight change to deferment date to avoid clash with roundabout work at Caerphilly. Tenders due to be sent out in January with a view to works commencing on site in June 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	All works except 2 deferred schemes will be completed - additional works have been brought forward from 16/17 programme to replace the deferred schemes
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 3 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	%
■ (green)	Achieved target	22	84%	39	51%	19	34%	**80**	**56%**
■ (yellow)	Within 5% of target	2	8%	14	22%	18	33%	**34**	**23%**
■ (red)	Did not achieve target	2	8%	11	17%	18	33%	**31**	**21%**
	Total PIs with target set	26		64		55		145	
	PIs without target set or no data (including new PIs)	16		9		13		38	

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

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EDUCATION AND LIFELONG LEARNING - PUBLISHED 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 Q3	Q3 Actual Performance	
Prosperity	School Achievement	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, Engagement & Inclusion	LEDU008a	No. of permanent exclusions during the academic year per 1,000 pupils from primary schools	0.0	0.0	N/A	0.0	N/A	0.0	0.0	
	Access, Engagement & 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	0.0	
	School Achievement	LEDU013	No. of pupils per teacher in primary schools maintained by the local authority	22.3	22.5	20.8	N/A	N/A	N/A	24.3	
	School Achievement	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 Achievement	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 Achievement	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 Achievement	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

EDUCATION - PRIMARY continued

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 Q3	Q3 Actual Performance	
Prosperity	School Achievement	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 Achievement	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 0.1 percentage points.
	School Achievement	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 Achievement	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 0.5 percentage points.

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 Q3	Q3 Actual Performance	
Prosperity	School Achievement	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, Engagement & 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, Engagement & 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, Engagement & 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, Engagement & 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		Performance met or exceeded target	Performance within 5% of target	Performance below target
2014/15 Data within Bottom Quartile Performance for all of Wales				

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 Q3	Q3 Actual Performance	
Prosperity	School Achievement	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 Achievement	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 Achievement	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 Achievement	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
	School Achievement	EDU011	**Average point score** for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	483.5	536.7	530.4	540.0	N/A	540.0	546.70	
	School Achievement	LEDU211	% of 17 year olds who entered a volume equivalent to 2 A levels who achieved the Level 3 threshold	94.8	95.9	96	96.5	N/A	96.5	97.0	

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 (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 Q3	Q3 Actual Performance	
Prosperity	Access, Engagement & Inclusion	EDU015a	% of final statements of special education need issued within 26 weeks (Statutory): Calendar Year (first time only statements): a) including exceptions	80.4	65.9	64.5	82.7	N/A	82.7	72.0	59 statements were issued in October to December 2015, of which 42 were issued on time. 10 had exceptions applied to them due to representations from parents and / or health professionals. Of the 7 that had no exceptions: 5 were delayed due to adminstrative errors or delays in the final paperwork being released and 2 were due to the need for various professionals to hold discussions regarding the appropriate placement for the pupil
	Access, Engagement & Inclusion	EDU015b	b) **excluding** exceptions	91.5	83.7	95.6	92.1	N/A	92.1	87.6	
	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	3,110	The target figures for this year were maintained at the same level as 2014/15 despite having 23 branches for the first 2 months of 2014/15 (reduced to 13 in June 2014).The first period figures for this year were greatly reduced compared to last year and despite the figures for the remaining quarters being comparable we have not recovered from this poor start. Other factors such as the relocation of Rhydyfelin library into a temporary location and the closure of Pontypridd, our busiest library, for a week in October have also contributed.
	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	Reductions in funding that external providers of computers classes are able to access 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	58	An update of the Library Management System is scheduled for quarter 4 following which staff training on the updated system will be provided. This will further improve the recordings of reservations and when they are fulfilled.
	Libraries	LLCL204	% of library material requests supplied within 15 calendar days	85	74	N/A	81	N/A	81	70	Having a two weekly mobile rota with more stops across the county has had an impact on the speed at which requests are supplied as there has been an increase in the number of reservations being collected and returned via the mobile library service. The 2 weekly rota means that reservations cannot be collected or returned as promptly as with a static service point.

*Wales average for 2013/14

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

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COMMUNITY & CHILDREN'S SERVICES GROUP - PUBLISHED 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 Q3	Q3 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	178	

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 Q3	Q3 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	87.9	Current performance is below the 2015/16 target and the year end position (94.74%) for 2014/15. This is attriutable to an overall reduction in the number of older people being supported by adult social care compared to previous years. This is considered to be a positive outcome as fewer people are dependent on adult social care for their support.
		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	97.37	Whilst current performance is slightly below the 2015/16 target, peformance has improved compared to the year end position (97.26%) for 2014/15 as more people aged 18 to 64 are being supported at home rather than a residential setting.
		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	80.1	
		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	61.07	
		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	99.6	

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 Actual Performance	2014/15 Actual Performance	All Wales Average	2015/16 Annual Target	Target Q3	Q3 Actual Performance	Reasons for Variances
Health	Childrens' Services	LSCC007	% of referrals during the year allocated for initial assessment	N/A	95.9	N/A	96.0	96.0	95.7	There has been improvement in performance during Q3 & target was only narrowly missed for this PI. There has been an increase in the number of referrals received in April-Dec 15 (2891) when compared to the same period of 2014 (2303). This increase in demand, along with some delays in process following the implementation of MASH, has meant that there were a number of referrals on the waiting list for allocation at the end of Q3.
		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	47.8	
		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	95.9	
		LSCC030a	% of young carers known to Social Services who were assessed	59.7	95.2	91.0	97.0	97.0	98.0	
		LSCC030b	% of young carers known to Social Services who were provided with a service	58.1	95.2	89.0	97.0	97.0	98.0	

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 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
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	97.0	
		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	93.0	
		LSCC034	% of child protection reviews carried out within statutory timescales during the year	97.5	95.5	98.0	98.0	98.0	97.8	Slight drop in performance during Q3 & we were just below our 98% target. There were 13 review child protection conferences that were out of time, 1 was late due to issues relating to the chairperson, 4 were late due to families being unable to attend, 6 were late due key professionals being unable to attend & 2 were late as there had been a significant change in the children's circumstances that meant the planned conference had to be delayed
		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	99.2	There were 3 children on the CPR who were allocated to an unqualified worker at the end of Qtr 3. This was a case of 3 siblings whose names were placed on the CPR during Qtr 1 & have remained with the existing care manager post registration.

Key:

2014/15 Data within Top Quartile Performance for all of Wales		Performance met or exceeded target	Performance within 5% of target	Performance below target
2014/15 Data within Bottom Quartile Performance for all of Wales				

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 Q3	Q3 Actual Performance	
Health	Childrens' Services	LSCC001b	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	7.1	Performance has improved slightly during Q3 with 43 children having 3+ moves, compared to 48 in the previous Qtr. 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 eg because a child has moved to a permanent placement through adoption, rehabilitation or a long term foster placement. Despite not meeting target we remain well within 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	92.5	There has been a slight improvement in performance during Q3 but we remain below target. Performance has in the main been adversely affected by late referrals in respect of young people eligible for after care services but the new Aftercare Team Manager is looking at ways of addressing this issue. There has also been some staffing gaps in the Team over the last quarter which has had an impact on performance.
			b) Have been allocated a personal advisor	96.8	94.9		97.0	97.0	97.0	
		LSCC013aii	% 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	68.8	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 & 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	98.9	

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 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
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	92.4	
		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	95.2	Performance has improved again over the last quarter & remains well above the 2014/15 Wales average. There were 14 children included in this PI who hadn't been registered with a GP within timescales & the reasons for the delays varies from teenagers refusing to comply with the registration process to capacity issues within the GP surgeries. All 14 are currently registered with a GP
		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	94.8	Performance has dropped slightly during Q3 & while we are slightly below target we remain well above the 2014/15 Wales Average for this indicator. We are hopeful that performance will improve over the next quarter & that our end of year target will be achieved
		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	84.8	There has been a significant improvement in performance during Q3 from 69% to almost 85% although we remain below our target. It is anticipated that this improvement will continue over the next quarter & that target will be achieved by end of year.
		SCC033	% of young people formerly looked after : d) with whom the authority is in contact at the age of 19	100.0	97.9	93.3	97.0	97.0	95.8	There were 2 young people that the Department were not in touch with at the end of Qtr 3. Both are refusing to engage despite numerous attempts from the service to make contact.
			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	93.5	There were 3 young people who were not in suitable accommodation at the end of Qtr 3. 1 of these is currently in custody, 1 has recently had been served notice on his tenancy & is currently staying with friends until new accommodation can be found. 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	76.1	

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

LOOKED AFTER CHILDREN - continued

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
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	15.8	Performance has continued to improve during Q3 & it is currently the best it has been since September 14 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-eg 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	85.7	
		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	0.6	There was an improvement in performance during Q3, when compared to Q2. There were 2 young people who were permanently excluded from school during the 14/15 academic year. Reasons for exclusion were a physical assault on staff for 1 & escalating concerns regarding behaviour for the other. One of the young people is now receiving home tuition & the other is now settled in an alternative mainstream school.
			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	7.0	This relates to 30 children experiencing a fixed term exclusion in the academic year 14/15. One child experienced two seperate periods of exclusion amounting to 20 school days for threatening behaviour. This has had a significant impact on the overall quarter 3 performance position.

CHILDREN IN NEED

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
Health	Childrens' 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	70.0	There has been a further improvement in performance during Q3. However allocation of Looked After & Child Protection cases to a qualified worker are prioritised over child in need cases
		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	92.3	

Key:

2014/15 Data within Top Quartile Performance for all of Wales		Performance met or exceeded target	Performance within 5% of target	Performance below target
2014/15 Data within Bottom Quartile Performance for all of Wales				

LEISURE & PARKS

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
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	4,450	4,167	This data is leisure centre data excluding parks. The target has been adjusted for quarter 3 to reflect this. 987,103 visits to our Leisure Centres up to the end of quarter 3 compared to 1,050,745 visits at the same time last year (-6%).

FOOD HYGIENE & HEALTH AND SAFETY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
Safety	Community Protection	PPN009	% of food businesses which are broadly compliant with food law	88.23	90.41	94.19	90.00	90.00	92.05	

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

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CORPORATE AND FRONTLINE SERVICES & THE CHIEF EXECUTIVE'S DIVISION - PUBLISHED PERFORMANCE INDICATORS (excluding WALES PROGRAMME FOR IMPROVEMENT)

STREET CARE SERVICES

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
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	97.49	

TRANSPORT AND ROAD SAFETY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
Prosperity	Transport Unit	THS007	% of adults aged 60+ who hold a concessionary bus pass	86.8	91.6	85.8	84.3	84.3	91.0	

STAFF HEALTH & WELLBEING

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
Bringing It All Together	Human Resources	LCHR201	The % of Days/Shifts lost to sickness absence (Headcount)	4.34	4.93		<4.93	4.90	4.48	
		LCHR202	The number of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount)	10.7	11.9		<11.9	8.8	8.1	

ENERGY EFFICIENCY

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
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	97.70	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

PLANNING SERVICES

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
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	359.2	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	71.2	
		LPLA105	Average time taken to determine all applications in days (New)	N/A	N/A		N/A	N/A	77.1	
		LPLA106	% of Member made decisions against officer advice (New)	N/A	N/A		N/A	N/A	14.3	
		LPLA107	% of appeals dismissed (New)	N/A	N/A		N/A	N/A	57.1	
	Building Control	LBCT004	% building control full plan applications checked within 15 working days during the year	92.3	92.0		87.0	87.0	86.9	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	69.4	

PUTTING CUSTOMERS FIRST

Health check category	Service Area	PI Ref:	Indicator Description	2013/14 Actual Performance	2014/15 Actual Performance	2014/15 All Wales Average	2015/16 Annual Target	2015/16 Target Q3	2015/16 Q3 Actual Performance	Reasons for Variances
Bringing it All Together	Customer Care	LCSC101	Contact Centre Services - Average queue time (Seconds) - daytime service	92.0	59.0		90.0	90.0	99.0	Performance has improved in quarter to 49 seconds as full staff structure now in place. Overall target likely to be met by year end.
		LSCSC205	Face to Face Services - Average Wait time for an Advice Appointment - Working Days (New)	N/A	N/A		5	5	3	
		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 – 31st December 2015 (unless otherwise stated)

Performance Counts (PIs)			
Achieved Q3 Target	**Within 5% of Q3 Target**	**Did not achieve Q3 Target**	**Group**
56%	23%	21%	**Council wide**
84%	8%	8%	**Corporate & Frontline Services and Chief Executive's Division**
51%	22%	17%	**Community and Children's Services**
34%	33%	33%	**Education & Lifelong Learning Services**

2015/16 Budget £M

Finance First

Revenue:

Budget as at 31st Dec	Projected expenditure as at 31st Dec	Variance	Key Reasons For Variance
456.494	454.091	(2.403)	• Commissioned Services - £1.231M underspend • Council Tax Reduction Scheme (Council Wide) - £0.854M underspend • Looked After Services (Children's) - £0.683M underspend • Direct Care Services - £0.578M underspend • Management and Support Services – Children - £0.245M overspend • Management and Support Services – Adult - £0.211M underspend • PHP General & Bereavement Services - £0.202M underspend • Private Housing - £0.200M underspend

Capital: Total estimated investment 2015/16 £83.654M. Total spend as at 31st December 2015 £37.966M.

People Matter

Sickness Absence	% Total	% <28 Days	% >28 Days	% Staff Turnover
Council Wide (Headcount 11,288)	4.58%	1.26%	3.32%	1,241 10.99%
Corporate & Frontline Services and Chief Executive's Division (Headcount 1,527)	3.87%	1.19%	2.68%	159 10.41%
Community and Children's Services (Headcount 2,955)	7.24%	1.73%	5.51%	260 8.80%
Education & Lifelong Learning (including schools) (Headcount 6,806)	3.59%	1.07%	2.52%	822 12.08%

Safety	• **1807** RCT food businesses are broadly compliant with food law (92.05%), compared to 1762 food business in Q3 2014/15 (90.13%)
Health	• **97.80%** of children on the child protection register had their cases reviewed within statutory timescales (compared to 95% in Q3 2014/15) • **2891** referrals made to Children's Services, **100%** decided within 24 hours – 2303 referrals made in Q3 2014/15, 100% decided within 24 hours • **22.93%** of referrals to Children's Services were repeat referrals within 12 months (compared to 20.50% in Q3 2014/15) • **3,821** older people (aged 65 and over) were helped to remain living at home (compared to 4,077 in the same reporting period last year) • **3287** clients provided with specialist aids/equipment to support them to live longer in their own home (3,444 clients supported in Q3 2014/15) • **294** Adult Disabled Facilities Grants (DFGs) provided, taking on average 172 days to complete (compared to 331 DFGs in 205 days in the same period last year)
Prosperity	• **59%** (72 out of 122) schools have improved attendance rates since the start of the 2014/15 school year compared to 65% in the same period of the 2013/14 school year • **£48.6M** creditor payments made to local businesses for goods and services (85.38% of total spend during quarter 3 of 2015/16) • **100%** of highways and relevant land inspected were of a high or acceptable level of cleanliness (**99.66%** in 2014/15) • **24.48%**[1] of our municipal waste was sent to landfill compared with **40.46%** in the same period last year • **4** homeless families with children used B&B accommodation (not including emergencies), compared to 2 in the same period last year

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[1] Provisional Data

Appendix 5b

Education and Lifelong Learning Services Health Check
1st April 2015 – 31st December 2015
(unless otherwise stated)

Performance Counts (PIs)		
Achieved Q3 Target	**Within 5% of Q3 Target**	**Did not achieve Q3 Target**
34%	**33%**	**33%**

<table>
<tr><td rowspan="6">Finance First</td><td colspan="4">2015/16 Budget £M</td></tr>
<tr><td colspan="4">Revenue:</td></tr>
<tr><td>Budget as at 31st Dec</td><td>Projected expenditure as at 31st Dec</td><td>Variance</td><td>Key Reasons For Variance</td></tr>
<tr><td>174.086</td><td>174.060</td><td>(0.026)</td><td>• Special Educational Needs - £0.113M overspend
• School Achievement - £0.087M underspend
• Catering - £0.066M underspend</td></tr>
<tr><td colspan="4">Capital: Total estimated investment 2015/16 £37.134M. Total spend as at 31st December 2015 £18.513M.</td></tr>
</table>

	Sickness Absence	% Total	% <28 days	% >28 days	No & % Staff Turnover
People Matter	**Total** (Headcount 6,806)	**3.59%**	**1.07%**	**2.52%**	**822 12.08%**
	Schools & Community (Headcount 1,172)	4.61%	1.14%	3.47%	110 9.39%
	Access, Engagement & Inclusion (Headcount 253)	4.82%	1.18%	3.64%	27 10.67%
	Schools (Headcount 5,381)	3.31%	1.05%	2.26%	685 12.73%
	Council Wide (for comparative purposes)	**4.58%**	**1.26%**	**3.32%**	**1,241 10.99%**

Prosperity	- Striving towards 'A Top Quality Education for All' - Key Stage 4 & 5 results for the 2014/15 academic year:
	
	  - **2,621** (95.7%) out of **2,738** pupils achieved the Level 1 Threshold (5+ GCSEs A*-G or recognised equivalent qualification), **2.5%** points more than 2013/14
	  - **2,386** (87.1%) out of **2,738** pupils achieved the Level 2 Threshold (5+ GCSEs A*- C or recognised equivalent qualification), **2.5%** points more than 2013/14
	  - An average **wider** points score of **546.7** was achieved for each KS4 pupil, **10.2** points more than 2013/14
	  - An average **capped** points score (best 8 results) 345.6 achieved per KS4 pupil, 9.1 points more than 2013/14
	  - **1,145** (97.0%) out of **1,180** pupils achieved the Level 3 Threshold (2 A levels or recognised equivalent qualification), **1%** point more than 2013/14
	 - Focusing on improving attendance in our schools (2015/16 autumn term):
	
	  - **59%** (62 out of 105) primary schools improved attendance rates, compared to 63% (66 out of 105) in the autumn term of the 2014/15 academic year
	  - **59%** (10 out of 17) secondary schools improved attendance rates, compared to 76% (13 out of 17) in the autumn term of the 2014/15 academic year
	 - Timely preparation of Statements of Special Educational Need (excluding exceptions)
	
	  - **94.0%** (126 out of 134) of Statements were prepared within 18 weeks, compared to 97.5% in Q3 2014/15
	  - **90.4%** (104 out of 115) of Statements were finalised within 26 weeks, compared to 84.8% in Q3 2014/15

Prosperity	The provision of a wide range of Library Service activities[1]:
	
	  - **598,308** physical visits made to libraries, compared to 685,603 visits in Q3 2014/15
	  - **444,091** Library materials issued, compared to 488,690 in Q3 2014/15
	  - **5,599** people attended **845** learning activity classes held in libraries, compared to 936 people who attended 6,164 learning activity classes in Q3 2014/15
	  - **24,943** people attended **2,018** events hosted by libraries, compared to 21,280 people who attended 1,961 hosted events in Q3 2014/15
	  - **6,377** pupils visited libraries in **234** organised school classes, compared to 7,177 pupils who visited libraries in 301 organised classes in Q3 2014/15
	  - **1,222** visitors attended 19 library outreach activities, compared to 904 visitors who attended 16 outreach activities in Q3 2014/15
	  - **234** publications released to market libraries, compared to 369 in Q3 2014/15
	  - **122,513** visits to Library Service Information Websites, compared to 156,305 visits in Q3 2014/15

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[1] 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 – 31st December 2015 (unless otherwise stated)

Performance Counts (PIs)		
Achieved Q3 Target	**Within 5% of Q3 Target**	**Did not achieve Q3 Target**
51%	**22%**	**17%**

Finance First

2015/16 Budget £M			
Revenue:			
Budget as at 31st Dec	Projected expenditure as at 31st Dec	Variance	Key Reasons For Variance
137.612	134.908	(2.704)	• Commissioned Services - £1.231M underspend • Looked After Services (Children's) - £0.683M underspend • Direct Care Services - £0.578M underspend • Management and Support Services – Children - £0.245M overspend • Management and Support Services – Adult - £0.211M underspend • PHP General & Bereavement Services - £0.202M underspend • Private Housing - £0.200M underspend

Capital: Total estimated investment 2015/16 £13.224M. Total spend as at 31st December 2015 £7.449M.

People Matter

Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
Total (Headcount 2,955)	**7.24%**	**1.73%**	**5.51%**	**260 8.80%**
Children's Services[1] (Headcount 574)	5.65%	1.52%	4.13%	58 10.19%
Transformation (Headcount 218)	5.99%	1.21%	4.78%	9 4.13%
Direct Services, Business & Housing (Headcount 1,377)	9.21%	2.11%	7.10%	149 10.82%
Community Care[2] (Headcount 157)	8.17%	1.87%	6.30%	12 7.89%
Public Health & Protection (Headcount 629)	4.56%	1.23%	3.33%	32 5.09%
Council Wide (for comparative purposes)	**4.58%**	**1.26%**	**3.32%**	**1,241 10.99%**

[1] Includes Children's Commissioning Consortium Cymru (Headcount 5)
[2] Includes Adults Services (Headcount 5)

153

- **473** children on the Child Protection (CP) Register, 100% allocated to a key worker (compared to 528 (100%) at Quarter 3 2014/15)
- **95.93%** 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 92.90% at Quarter 3 2014/15)
- **68.17%** (1615 out of 2369) of initial assessments completed within 7 working days compared to 55.4% (1,087 out of 1,963) in Quarter 3 2014/15. Those completed outside statutory timescales took an average of **20** days at Quarter 3 2015/16 (compared to 24.8 days at Quarter 3 of 2014/15)
- **83.54%** (1979 out of 2369) of initial assessments completed where the child was seen by a social worker, compared to 74.53% (1,463 out of 1,963) in Quarter 3 2014/15. 47.78**%** (1132 out of 2369) of the children were seen alone by a social worker, compared to 33.5% (658 out of 1,963) at Quarter 3 2014/15
- **92.95%** (765 out of 823) of core assessments completed within 35 working days (those completed outside statutory timescales took an average of 48 days). As at Quarter 3 2014/15, 87.82% (548 out of 624) were completed within 35 working days (those outside statutory timescales took on average 66 days)
- 603 (8 less than September 2015) children were recorded as Looked After at 31/12/15, of which:

Placement Type	Nos. at 30/09/15	No. new to LA system	No. Leaving LA system	No. moves between providers		Nos. at 31/12/15	Inc / Dec
In-house foster carers	290	33	-23	20	-22	298	8
Independent sector providers	166	11	-4	10	-14	169	3
In-house residential care	12	1	-1	4	-4	12	0
Independent sector residential care	44	1	-1	7	-10	41	-3
Adoption	34	0	-12	4	0	26	-8
With family	59	2	-12	7	-3	53	-6
Other forms of accommodation	6	3	-6	4	-3	4	-2
Total	**611**	51	-59	56	-56	**603**	-8

September figures adjusted to account for 1child who become looked after during Q2 but whose details were not entered on the Information System until Q3
- **100%** (603) of LAC allocated to a key worker (compared to 100% (635) in Quarter 3 2014/15), 406 of which allocated to a social worker and 170 to someone other than a social worker
- **100%** (153 out of 153) LAC started their 1st placement with a care plan in place, compared to 97.38% (186 out of 191) in Quarter 3 2014/15
- **127** disabled children are currently in receipt of a direct payment (compared to 119 in Quarter 3 2014/15)
- **100** test purchases of alcohol carried out resulting in **4** sales. **1** fixed penalty notice issued in the year to date in relation to underage sales

Health	• Adult Social Care Services
	   ➢ **5109** referrals received compared to 4,583 in Quarter 3 2014/15
	   ➢ **11551** assessments undertaken (including **SPA** assessments) compared to **11,047** in Quarter 3 2014/15
	   ➢ **80.1%** (3257 out of 4067) care need reviews completed, compared to 72.3% (2,855 out of 3,947) reviews in Quarter 3 2014/15
	• **292** (compared to 381 at Quarter 3 2014/15) people assessed during the last 12 months provided with assistive technology as part of their package of care
	• **341** people currently in receipt of a direct payment (compared to 363 at Quarter 3 2014/15)
	• **318** Disabled Facilities Grants (mandatory grants to provide adaptations which allow disabled adults and children to maintain independence in their own homes) completed costing **£2,814,826** (compared to 347 DFGs at a cost of £2,947,021 in Quarter 3 2014/15)
	• **7,208** people paying by direct debit or corporate membership for the Leisure For Life scheme (compared to 6,811 in Quarter 3 of 2014/15 for the previous More Card scheme)

Prosperity	• **20** Renovation Grants (discretionary grant to assist those on moderate to low income to remove a major hazard from their home) completed, costing **£466,230** (compared to 14 grant costing £287,077 in Quarter 3 2014/15) • **85** 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 **£297,929** (compared to 210 grants costing £643,701 in Quarter 3 2014/15)

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Corporate and Frontline Services & the Chief Executive's Division Health Check
1st April 2015 – 31st December 2015 (unless otherwise stated)

Performance Counts (PIs)		
Achieved Q3 Target	**Within 5% of Q3 Target**	**Did not achieve Q3 Target**
84%	**8%**	**8%**

Finance First

2014/15 Budget £M			
Revenue:			
Budget as at 31st Dec	Projected expenditure as at 31st Dec	Variance	Key Reasons For Variance
72.104	71.846	(0.258)	No material projected variances to report as at December 2015

Capital:
Total estimated investment 2015/16 £29.213M. Total spend as at 31st December 2015 £10.932M.

People Matter

Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
Total (Headcount 1,527)	**3.87%**	**1.19%**	**2.68%**	**159 10.41%**
Cabinet Office & Public Relations (Headcount 84)	4.48%	0.72%	3.76%	6 7.14%
Human Resources (Headcount 99)	2.05%	0.77%	1.28%	12 12.12%
Legal & Democratic Service (Headcount 53)	0.90%	0.90%	0.00%	5 9.43%
Regeneration & Planning (Headcount 72)	4.61%	1.59%	3.02%	18 25.00%
Corporate Estates (Headcount 86)	3.13%	0.99%	2.14%	11 12.79%
Customer Care & IT (Headcount 163)	4.16%	1.92%	2.24%	18 11.04%
Financial Services (Headcount 269)	2.93%	0.87%	2.06%	31 11.52%
Highways & Streetcare (Headcount 676)	4.73%	1.29%	3.44%	54 7.99%
Procurement (Headcount 25)	0.68%	0.68%	0.00%	4 16.00%
Council Wide (for comparative purposes)	**4.58%**	**1.26%**	**3.32%**	**1,241 10.99%**

Safety

- Average of **3.93** calendar days taken to repair street lamp failures, compared to **3.95** days in 2014/15
- **21** incidents of dangerous damage to roads and pavements made safe within 24 hours **(100%)** compared to **56** (100%) in 2014/15

Prosperity	**44,888** people attended events at the Council's theatre venues, compared to **56,463** in 2014/15 (Note: Municipal Hall closed during Qtr 3 2014/15) **47** creative industry practitioners/organisations supported to develop their businesses compared with **47** in 2014/15 **7,094 tonnes**[1] of food waste collected, compared with **5,552 tonnes** in 2014/15 **52,752 tonnes**[1] of waste was reused, recycled or composted, compared with **41,728 tonnes** in 2014/15 **21,143 tonnes**[1] of municipal waste sent to landfill, compared with **32,761** tonnes in 2014/15 **1,634** warning letters issued for the following offences (**3,092** in Q3 2014/15):
	  27 - Litter (inc. Car) **1,057** - Domestic (Bins)
	  528 - Fly Tipping **22** - Fly Posting **2,125** fixed penalty notices issued for the following offences (753 in Q3 2014/15):
	  1,860 - Litter (inc. Car) **3** - Dog Fouling **0** - Fly Tipping
	  232 - Domestic **30** - Trade **0** - Fly Posting **91** incidents of graffiti were removed within 5 days – **98%** (**100%** in 2014/15). **59** of these were offensive and **57** were removed within 1 day (**97%**). **98** were offensive in the same period last year and removed within 1 day - Of the **594** streets inspected, all were found to be of a high or acceptable standard of cleanliness (**99.66%** in 2014/15) **2,724** reported incidents of fly tipping removed within 5 days (**97.49%**). On average it took **2.26 days** to remove reported incidents of fly tipping (**98.06%** of fly tips cleared (**2,685**) within 5 days in 2014/15, taking an average of (**0.61days**)

Bringing It All Together	**87.95%** invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to **85.98%** in 2014/15 **52.32%** of all Council Tax payments are made by direct debit, an increase from **55,988** to **58,003** payments (compared to **50.80%** of payments made by direct debit in 2014/15) **£1,203,585** Housing Benefit overpayments recovered compared to **£1,123,698** in 2014/15. **12.27** days taken on average to process new benefits claims, compared to **26.11**days in 2014/15 **326** Benefit Fraud Investigations completed compared to **448** in 2014/15 **116** Prosecutions and Sanctions made for Benefit Fraud compared to **117** in 2014/15 **622** Land Searches carried out within 10 working days (**99.52%**) – compared to **628** carried out in 2014/15 (**99.84%**). **358** returned within 5 working days (**57.28%**).

[1] Provisional Data