

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL
FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

Minutes of the meeting of the Finance and Performance Scrutiny Committee held at the County Borough Council Offices, The Pavilions, Cambrian Park, Clydach Vale on Monday, 17th October, 2016 at 5 p.m.

PRESENT

County Borough Councillor – (Mrs)J.S.Ward Vice Chair

County Borough Councillors

G.R.Davies	(Mrs) S.Rees	C.J.Willis
S.Evans	R.W.Smith	R.Yeo
P.Griffiths	P.Wasley	
(Mrs) C.Leyshon	E.Webster	

Also in Attendance

Mr.J.Fish – Elected Parent/Governor Representative
County Borough Councillor G.Smith – Vice Chair of Overview and Scrutiny
Committee
County Borough Councillor C.Davies – Vice Chair of Audit Committee

Officers in Attendance

Mr.P.J.Lucas – Director, Legal & Democratic Services
Mr.B.Davies – Director of Financial Services
Mr.P.Griffiths – Service Director, Performance & Improvement
Ms.S.Davies – Head of Finance – Education and Financial Reporting
Ms.K.May – Head of Democratic Services
Mr.M.Jones – Democratic Services Officer

20. CHAIR

In the absence of the Chair, County Borough Councillor M.J.Watts, (Mrs) J.S.Ward took the Chair.

21. APOLOGIES FOR ABSENCE

Apologies for absence were received from County Borough Councillors S.Bradwick, B.Stephens, M.J.Watts (Chair) and Mr.R.Hull (Chair of Audit Committee).

22. DECLARATIONS OF INTEREST

RESOLVED – to note that in accordance with the Members' Code of Conduct there were no declarations of interest made at the meeting pertaining to the agenda.

23. TRAINING – TREASURY MANAGEMENT

With the aid of PowerPoint slides, Mr.D.Blake of Arlingclose Ltd. (the Council's appointed treasury advisors) provided Members with training in respect of Treasury Management and gave his observations under the following headings:

- Key Questions to ask on Treasury Management;
- Treasury Management at RCT;
- Financial Markets and RCT;
- Benchmarking performance; and
- Any other business.

Members posed a number of questions to Mr. Blake including who sets the Council's borrowing limits and can the Council borrow more to support capital projects? Mr. Blake responded to confirm the Council approves its own borrowing limits and although it could borrow more in line with the approved limits set, it would need to ensure it could afford to re-pay the amount borrowed i.e. is it prudent, affordable and sustainable?

Following the responses made by Mr.D.Blake, the Chair thanked him for his attendance and for answering the questions raised by Members, and he left the meeting.

RESOLVED – that the PowerPoint slides used in the training session be emailed to Members of the Committee.

24. MINUTES

RESOLVED to approve as an accurate record, the Minutes of the meeting of the Finance and Performance Scrutiny Committee held on 19th September, 2016 subject to County Borough Councillor (Mrs) J.S.Ward's (Vice Chair) name being added to the list of apologies for absence.

Matters Arising – Minute No. 19

The Committee was informed that a date had been convened for a Special Meeting of the Committee to take place on Wednesday 16th November, 2016 at 5.00 pm to receive updates on the service change evaluations of the Youth Service and the Meals on Wheels Service.

REPORT OF THE DIRECTOR, LEGAL AND DEMOCRATIC SERVICES

25. QUARTER 1 COUNCIL PERFORMANCE REPORT

The Director of Financial Services provided Members with details of the Council's performance for the period 1st April 2016 – 30th June 2016 in relation to Revenue and Capital Budgets, Treasury Management Prudential Indicators

and Corporate Plan priority action plans (that include performance indicator information).

The Director of Financial Services sought the Committee's views with regard to the new Executive Summary style of reporting and added that the approach aimed to further improve the meaningfulness of the report, enable the reader to quickly identify key issues and that the format was more conducive to on-line viewing to take advantage of electronic links to additional information. Members fed back that they considered the revised format to be a positive development and felt the inclusion of electronic links to more detailed information was useful.

At this juncture, the Director, Legal & Democratic Services advised Members that the revised format of the report could also lend itself to a 'paperless approach' as is currently being piloted for Cabinet meetings. The Director added that further to completion of the pilot, consideration would be given to the benefits / costs of rolling out a paperless approach to other committees.

The Director of Financial Services continued his up date and indicated that the report focuses, from an operational performance perspective, on the progress the Council is making toward the deliver of the three Corporate Plan priorities: People, Place and Economy. The Director added each Corporate Plan priority is underpinned by an action plan that has been subject to 'pre-scrutiny' and the outcome of this process supported a more meaningful and smaller suite of performance indicators (from 195 reported at year end 2015/16 to 84 to be reported at year end 2016/17).

The Director of Financial Services up dated Members that out of 20 performance indicators measured and reported during quarter 1, four did not meet the target by more than 5%, namely;

- The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 and over – Target = 4.83 compared to Actual Performance of 7.15;
- Number of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity – Target = 2,100 compared to Actual Performance of 1,846;
- Number of Children Looked After - Target of 592 compared to Actual Performance of 633; and
- Percentage of re-registrations of children on the local authority child protection register – Target = 8% compared to Actual Performance of 9.7%.

A discussion ensued and the following questions were raised by Members:-

- Could more information be provided in relation to the '*Divert Project*', which aims to reduce offending and prevent re-offending in the 18 – 25 age category?
- A Member relayed that he had been receiving feedback from constituents that it was difficult to access the pool at Ystrad during weekdays due to it primarily being booked for school swimming and requested if an up date on this position could be provided?
- A Member asked for an update on what investment will be happening in relation to Treorchy as referred to in the Economy Corporate Plan priority action plan (against the backdrop of Brexit / the current climate)?
- A Member noted the 3 Syrian refugee families that have been resettled within Rhondda Cynon Taf and requested that an up date be included as part of the quarter 2 Performance Report around how the families are settling in together with what support is being provided?

In response, the Service Director, Performance & Improvement advised Members that responses to the above would be provided by appropriate Officers direct to the respective Members and with regard to the resettled Syrian refugee families, an up date would be included within the Council's quarter 2 Performance Report.

Following a discussion it was **RESOLVED** to note the report and Members agreed that they were satisfied with the new Executive Summary style format for presenting the Council's quarterly Performance Reports.

**J.S. WARD
VICE CHAIR**

The meeting closed at 6.25 p.m.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

FINANCE AND PERFORMANCE SCRUTINY COMMITTEE

Minutes of the Special Meeting of the Finance and Performance Scrutiny Committee held at the County Borough Council Offices, The Pavilions, Cambrian Park, Clydach Vale on Wednesday, 16th November 2016 at 5 p.m.

PRESENT

County Borough Councillor M.J.Watts - Chair

County Borough Councillors

S.Evans	R.W.Smith	E.Webster
P.Griffiths	B.Stephens	C.J.Willis
(Mrs) C.Leyshon	(Mrs)J.S.Ward	R.Yeo
(Mrs) S.Rees	P.Wasley	

Also in Attendance

Mr.R.Hull – Chair of Audit Committee
Mr.J.Fish – Elected Parent/Governor Representative
County Borough Councillor L.M. Adams – Chair of Overview and Scrutiny Committee

Officers in Attendance

Mr.P.J.Lucas – Director, Legal & Democratic Services
Mr.P.Griffiths – Service Director, Performance & Improvement
Ms.A.Richards – Head of 21st Century Schools
Mr.N.Owen – Schools Facilities Manager
Ms.Z.Lancelott – Head of Engagement and Participation
Ms.C.Hutcheon - Acting Service Manager for the Youth Engagement and Participation Service
Ms.K.May – Head of Democratic Services
Mr.M.Jones – Democratic Services Officer

26. APOLOGIES FOR ABSENCE

Apologies for absence were received from County Borough Councillors S.Bradwick, C.Davies (Vice Chair of Audit Committee) and Co-oped Member S.Jones.

27. DECLARATIONS OF INTEREST

RESOLVED – to note that in accordance with the Members' Code of Conduct there were no declarations of interest made at the meeting pertaining to the agenda.

28. **PRESENTATION – COMMUNITY MEALS SERVICE**

In advance of the presentation, the Members were informed that at the Meeting of the Finance & Performance Scrutiny Committee held on the 4th November, 2015, it was agreed that a number of issues be addressed by the Meals on Wheels Service. A handout was circulated at the meeting reminding Members of the issues that were raised at that meeting and as set out below:

- Improved engagement and consultation with clients;
- Improved information for clients e.g. through the Council's website;
- Explore the creation of a customer service contact Ty Elai to help improve the handling of telephone queries;
- Review menus following consultation;
- Monitor uptake especially at weekends;
- Explore opportunities to improve meal quality; and
- Explore options to provide a reward system for regular users.

With the aid of PowerPoint slides, the Head of 21st Century Schools and the Schools Facilities Manager provided Members with a presentation in respect of Community Meals Service which addressed the above issues, and they gave their observations under the following headings:

- Communication with Clients.
- Outcome of Consultation.
- New Menu Options and Other Meals Provided.
- Consultation with Day Centre Clients and Meals on Wheels Clients.
- Taster Sessions.
- Trend Information.
- Meal Numbers Before/After New Menu Introduced.
- Meal Numbers.
- Cost of Meals.
- Next Steps for Service.

The Head of 21st Century Schools explained that the Service had improved its communication with clients through more efficient engagement of frontline staff to listen to clients' views as well as undertaking a number of surveys with clients. She reported that the Meals on Wheels operatives had been very supportive throughout the service changes and had contributed significantly to help with the development of the service.

The Head of 21st Century Schools informed the Committee that the outcome of the consultation was very successful and positive feedback had been received. Taster sessions for a new menu had taken place directly with clients in Day Centres and at home for those in receipt of Meals on Wheels. She also explained that Christmas services and activities had taken place in day centres which was also successful.

Members were informed that following the taster sessions a revised menu had been produced which had changed from a 4 week menu to a 2 week menu which was now of better quality with locally sourced ingredients and a wider choice of dishes similar to restaurant choices. She explained that following the revised menu being introduced there had been a slight rise in the number of Meals delivered to customers on a Saturday and this trend was being monitored.

However, in response to a question raised by a Member in respect of the downward trend in the number of meals being provided, the Head of 21st Century Schools stated that whilst there is a downward trend during 2014/15, 2015/16 and to the present date, it was not due to the quality of Service. There was a dip in the up take naturally and it was felt that this was primarily due to individuals having more of a choice e.g. commercial providers offering a range of ready prepared processed foods.

In response to a question raised in relation to the costs of providing meals, the Head of 21st Century Schools confirmed that the average cost of a meal is £3.45; however, this was subsidised with the overall production cost being £7.35.

A Member felt that the Community Meals Service is an area that could be reviewed by the Health & Wellbeing Scrutiny Committee.

A Member asked how is the Meals on Wheels Service advertised.

The Schools Facilities Manager explained that the service is advertised through word of mouth and that leaflets had been produced; however, it would be necessary to explore other alternatives to help promote the service.

The Committee agreed that overall the report was very positive and they were happy with the responses they had received together with the next steps proposed for the Service as shown below:

- Continue to engage/consult with Clients.
- Improve information e.g. Website etc.
- Continue to review menus with Clients.
- Continue to monitor uptake.
- Continue to review the Service to support the delivery of a cost effective and quality provision.

The Committee thanked Ms.A.Richards and Mr.N.Owen for their informative presentation and it was **RESOLVED** that the Head of 21st Century Schools be requested to pass on the Committee's thanks to the staff within Meals on Wheels for the efforts made in improving the Service.

REPORT OF THE DIRECTOR OF EDUCATION & LIFELONG LEARNING

29. UPDATE ON THE IMPLEMENTATION OF SERVICE CHANGES – RCT YOUTH ENGAGEMENT AND PARTICIPATION SERVICE

The Head of Engagement and Participation and the Acting Service Manager for the Youth Engagement and Participation Service provided Members with an update on the implementation of the service changes in respect of the Youth Engagement and Participation Service to assist the Finance and Performance Committee in the assessment of the impact of these changes, and gave their observations under the following headings:

- Service Change One – January 2014 (implemented June 2014).
- Impact of Service Change One.
- Review of Service Change one with Staff.
- Service Change two – February 2016 (Implemented June 2016).
- Impact of Service Change Two.
- Impact on Council Priorities.
- External Regulation and Recognition.
- Future Priorities.
- Conclusion.

Members were informed that the Council has a statutory duty to provide youth services for 11 – 25 year olds to help young people achieve their full potential and overcome barriers to learning and progression.

The Acting Service Manager for the Youth Engagement and Participation explained that following a public consultation, Cabinet agreed to reconfigure the Service around the 17 secondary schools in Rhondda Cynon Taf County Borough Council, in line with the new Welsh Government Youth Work Strategy, which delivered a saving of £2.2M (50% reduction). She reported that there was a requirement for staff changes to be made; however, despite the Service changes and a 50% budget reduction, Rhondda Cynon Taf was benchmarked second in Wales for core budget allocation for youth services in 2015-16.

The Acting Service Manager for the Youth Engagement and Participation reported that following the 2nd phase of the Service change during the academic year 2015-16, the Service had engaged with 67% of young people identified as 'amber' as its targeted cohort, which was a decrease of only 4% from 2014-15, despite the reduction in the budget and staff changes.

It was reported that through both Open Access provision and the provision of one to one support the Service had engaged with 13,181 individual young

people and 80% of the young people identified as amber on vulnerability profiling during the same period, which provides evidence that the Service had undertaken positive work in targeting young people who are at risk of disengagement from learning.

Members were informed that following the two Service changes the Youth Engagement and Participation Service continues to support the delivery of positive outcomes and is an effective Service.

Following discussions, it was **RESOLVED** that as Members were satisfied with the response to the questions raised, it was felt that no further Scrutiny was required, at this time.

M.J.WATTS
CHAIR

The meeting closed at 6.25 p.m.

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RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2016/17

**FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE**

7th DECEMBER 2016

AGENDA ITEM 4
QUARTER 2 COUNCIL PERFORMANCE REPORT

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

1. PURPOSE OF THE REPORT

To introduce the Quarter 2 Council Performance Report (to 30th September 2016).

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at quarter 2.
- 2.2 Consider whether they wish any matters to be scrutinised in greater depth by the Finance and Performance Scrutiny Committee or another Scrutiny Committee.

3. QUARTER 2 PERFORMANCE REPORT

- 3.1 The Council's Quarter 2 Performance Report (to 30th September 2016) was presented to the Cabinet meeting of 24th November 2016 and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1**.
- 3.2 The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover and sickness; and Corporate Plan priority action plan up dates.
- 3.3 With regard to Corporate Plan priority up dates, a summary of performance measure results across each priority area as at Quarter 2 are set out in Table 1 overleaf.

Table 1 – Corporate Plan performance measure results (as at 30th September 2016)

Total no. of PIs	Total no. reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% Target	
			No.	%	No.	%	No.	%
84	43	32	19	59	8	25	5	16

3.4 For Members information, the performance measures 'Not on Target' as at 30th September 2016 are noted in Table 2 below.

Table 2 – Corporate Plan performance measures not on target (as at 30th September 2016)

Corporate Plan Priority	PI Ref:	PI Description	2016/17		
			Target	Q2 Actual	
ECONOMY (See Section 5a)	1. LEDU242	% pupils eligible for FSM assessed at the end of Key Stage 3 (Year 9, typically aged 14) achieving the Core Subject indicator	71.5	66.0	
	Comments - There was a 25.4% gap between those pupils eligible for Free School Meals (FSM) and those pupils not eligible for FSM achieving the Core Subject Indicator. Schools will be supported to continue to focus on performance of eFSM pupils at Key Stage 3 and Key Stage 4, with a planned expansion of the Valleys project.				
	2. LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	<2.2	2.6	
	Comments - Issues impacting on Primary School attendance included high instances of infectious diseases; this has had an adverse impact on this indicator.				
	3. LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	11.5	13.5	
	Comments - There has been an increase of almost 50% in the number of fixed term exclusions in primary schools in 2015/16 compared with the previous academic year. During the last academic year, the focus was to reduce the number of permanent and fixed term exclusions within secondary schools and this has been very successful. Focus within the service will now shift from secondary to primary schools, supporting and challenging primary schools on their rates of exclusion.				
4. LEDU410c	Average no. of days lost through fixed term exclusions (All Schools)	2.0	2.1		
Comments - This indicator has been significantly impacted by the exclusion rates within primary schools (see LEDU409a above). Secondary schools reduced their number of days lost by 32%; however in primary schools, the days lost increased by 48%..					

Corporate Plan Priority	PI Ref:	PI Description	2016/17	
			Target	Q2 Actual
PEOPLE (See Section 5b)	5. SCA001/ Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	4.83	7.42
	Comments - In quarter 2 we recorded 37 delays for social care and housing reasons, which was higher than the 31 delays recorded for quarter 1 and below the 2016/17 target. This is mainly due to ongoing high levels of demand along with high levels of staff absence during the summer period. A lack of availability of nursing and EMI nursing beds also added to the pressures experienced during the quarter. Implementation of the new Regional Integrated Assessment and Rapid Response Service is progressing well and will significantly improve patient flow and discharge leading to improved outcomes and future performance.			
	6. LCS002	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity	4,454	3,605
	Comments - Whilst usage continues to miss target, the number of Leisure For Life members has increased from 8,427 in quarter 1 to 8,851 in quarter 2.			
	7. LSCC102	No. of looked after children	592	665
	Comments - There has been a 5% increase in the number of children looked after (CLA) between quarter 1 & quarter 2, from 634 to 665. CLA numbers are closely monitored by the Quality Assurance Group and a detailed analysis of all CLA admissions during this year is being prioritised.			
	8. Measure 27	% of re-registrations of children on Local Authority CPR	8.0	9.8
Comments - There was a decrease in the number of children on the CPR when comparing the periods to 30 th June (725) and to 30 th September (681); however performance has changed very slightly compared to quarter 1. This is a new indicator for 2016/17 and it will be closely monitored by the Cwm Taf Safeguarding Children Board.				

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**CABINET****24th November 2016****COUNCIL PERFORMANCE REPORT – 30th September 2016 (QUARTER 2)****REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES****AUTHOR: Barrie Davies, Director of Financial Services (01443) 680559****1.0 PURPOSE OF REPORT**

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first six months of this financial year (to the 30th September 2016).

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 Note the General Fund revenue position of the Council as at the 30th September 2016 (Section 2 of the Executive Summary).
- 2.2 Request that Cabinet approve the virements listed in Sections 2a – d of the Executive Summary that exceed the £0.100M threshold as per the Council's Financial Procedure Rules.

Capital

- 2.3 Note the updated capital budget for the financial year 2016/17 and changes in the total cost of projects over the 3-year programme (Sections 3a – f of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th September 2016 (Section 3g of the Executive Summary).

Corporate Plan Priorities

- 2.5 Note the current position regarding progress made against the agreed Corporate Plan priorities and confirm whether they are satisfied with the progress being made (Sections 5 a – c of the Executive Summary).

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

3.0 REASONS FOR RECOMMENDATIONS

- 3.1 To agree the Council’s financial and operational performance position as at 30th September 2016, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0 BACKGROUND

- 4.1 This report provides Members with a second update of the Council’s financial and operational performance position for the financial year ending the 31st March 2017.
- 4.2 The aim of the report is to bring together the Council’s performance into an Executive Summary and also make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 Members will be aware of the revised basket of measures for the current financial year (2016/17) and that for a number of these performance will be reported on an annual basis. In addition, there are a number of measures where this year represents a ‘baseline year’ and as a result no target has been set. In this regard, the following table summarises the measures across each priority area and shows when performance updates will be reported against them.

Priority Area	No. of Measures in Priority ¹	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	49	7 / 2	18 / 13	28 / 23	49 / 33
People	21	19 / 15	20 / 16	20 / 16	21 / 17
Place	14	5 / 3	5 / 3	7 / 5	14 / 5
Total	84	31 / 20	43 / 32	55 / 44	84 / 55

5.0 QUARTER 2 REPORT

- 5.1 The Quarter 2 report is now attached. There is one issue of significance which is hereby brought to member’s attention.
- 5.2 Council on the 23rd March 2016 agreed to an amended Minimum Revenue Provision (MRP) Policy which would have the effect of charging to revenue, as MRP, the costs of our capital investments on a straight line basis over 40 years, broadly equivalent with the life of our assets. This would require a re-profiling of expenditure which would result,

¹ The number of measures scheduled to be reported in Quarters 2 and 3 have been revised, compared to that reported within the Quarter 1 Performance Report, to take account of up dated timescales around the availability of information.

initially, in a reduced level of charge. The consequential savings were included in the Council report.

- 5.3 The amended policy was applicable from the 2015/16 financial year, albeit the savings made were not released immediately but held in our Treasury Management Reserve pending the completion of the external audit process. The amended policy was approved after the agreement of the revenue budget and therefore the savings were not built into the base revenue budget for 2016/17.
- 5.4 Council on the 28th September 2016, received the audited statement of accounts for financial year 2015/16 with no issue raised with regard to the amended MRP policy. Accordingly, it is now possible to consider the release (from the Treasury Management Reserve) of the savings made for 2015/16 (£3.974M) and the 2016/17 underspend (£3.550M), amounting to £7.524M in total. This is dealt with further by means of a separate report on the same agenda.
- 5.5 The revenue position reflected in the Quarter 2 report does not include these savings for 2016/17. However, the on going base budget saving has been taken into account in arriving at the remaining budget gap for 2017/18 financial year (£2.819M) as reported to Cabinet (25th October) and Council (26th October).

6.0 EQUALITY AND DIVERSITY IMPLICATIONS

- 6.1 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.

7.0 CONSULTATION

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

8.0 FINANCIAL IMPLICATIONS

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

9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

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

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

10.1 The operational performance information included within the report has been aligned to the Council's Corporate Plan and / or Single Integrated Plan and aims to demonstrate the extent of progress Council services are making toward the delivery of these priorities.

11.0 CONCLUSION

11.1 This report sets out the overall performance of the Council as at the 30th September 2016, that is Quarter 2.

11.2 The report reflects a more concise format compared to previous years and is one which we can consider and refine as we progress through 2016/17.

COUNCIL PERFORMANCE REPORT QUARTER 2 2016/17 EXECUTIVE SUMMARY

Contents

Section 1 – INTRODUCTION

Section 2 – REVENUE BUDGET

Revenue Budget Performance – more detailed breakdowns are included in the following sections:

- 2a Education and Lifelong Learning Services;
- 2b Community and Children’s Services;
- 2c Corporate and Frontline Services;
- 2c Chief Executive’s Division; and
- 2d Authority Wide Budgets.

Earmark reserve update – Section 2e provides a breakdown of committed expenditure against service areas.

Section 3 – CAPITAL PROGRAMME

Capital programme budget – more detailed breakdowns are included in the following sections:

- 3a Chief Executive;
- 3b Corporate and Frontline Services;
- 3c Corporate Initiatives;
- 3d Education and Lifelong Learning;
- 3e Community and Children’s Services; and
- 3f Capital Programme Funding.

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

Section 4 – ORGANISATIONAL HEALTH

- Turnover;
- Sickness Absence;
- Organisation Health related investment areas; and
- Council Strategic Risks.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates – detailed progress updates are included in the following sections:

- 5a – Economy;
- 5b – People;
- 5c – Place; and
- Overall summary of Corporate Plan performance indicators.

Section 1 – INTRODUCTION

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 30th September 2016.

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

Section 2 – REVENUE BUDGET

Revenue Budget Performance

Service Area	2016/17 – as at 30 th September 2016		
	Full Year Budget £M	Projected Expenditure as at Quarter 2 £M	Projected Variance Over / (Under) £M
Education & Lifelong Learning Services (2a)	175.367	175.389	0.022
Community & Children's Services (2b)	133.299	133.484	0.185
Corporate and Frontline Services (2c)	59.597	59.433	(0.164)
Chief Executive's Division (2c)	11.492	11.423	(0.069)
Sub Total	379.755	379.729	(0.026)
Authority Wide Budgets (2d)	75.080	74.875	(0.205)
Grand Total	454.835	454.604	(0.231)

Key Revenue Projected Variances at Quarter 2

- Community and Children's Services
 - Commissioned Services (£0.644M overspend);
 - Provider Services (£0.449M overspend);
 - Short Term Intervention Services (£0.445M underspend);
 - Safeguarding and Support including Children Looked After (£0.317M underspend)
 - Long Term Care and Support (£0.0276M overspend);
 - Management, Safeguarding and Support Services – Adults (£0.250M underspend);
 - Management and Support Services – Children's Services (£0.125M underspend);
 - Early Intervention – Children's Services (£0.113M underspend);
 - Environmental Health, Trading Standards and Community Safety (£0.095M underspend); and
 - Leisure, Parks and Countryside and Community Facilities (£0.083M overspend)
- Authority Wide
 - Council Tax Reduction Scheme (£0.355M underspend);
 - Miscellaneous (£0.147M overspend); and

- Finance & Performance Scrutiny Committee - 7.12.16
- The effect and savings consequential to the amended MRP Policy Statement (£3.550M for 2016/17) are excluded from the above position (dealt with by means of a standalone report to Cabinet).

Earmark Reserve Up Date

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

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2016/17 - as at 30 th September 2016	
	Capital Budget £M	Actual Expenditure £M
Chief Executive (3a)	12.749	0.872
Corporate and Frontline Services (3b)	32.301	7.373
Corporate Initiatives (3c)	2.864	0.424
Education & Lifelong Learning Services (3d)	55.685	16.289
Community & Children's Services (3e)	12.565	3.973
Total	116.164	28.931

Key Capital Variances at Quarter 2

- Community and Children's Services - introduction of funding (£0.500M) to deliver Affordable Housing;
- New grant approvals introduced into the Capital Programme: Community Safety Initiatives (Welsh Government Substance Misuse Action Fund £0.167M) and Drainage Improvements (Welsh Government Drainage Improvement Grant Feasibility £0.089M); and
- Re-profiling of a number of projects to reflect changes in the total cost of schemes.

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

Prudential Indicators

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

Section 4 – ORGANISATIONAL HEALTH• **Turnover**

Service Area	2016/17		2015/16			
	As at 30 th Sep 16		As at 30 th Sep 15		As at 31 st Mar 16	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,962	7.82	11,349	8.56	11,245	13.13
Community & Children's Services	2,806	6.41	3,012	5.54	2,873	12.04
Corporate & Frontline Services	1,205	3.98	1,250	6.56	1,207	12.34
Education & Lifelong Learning (inc Schools)	6,656	9.21	6,779	10.24	6,865	13.56
Chief Executive	295	5.42	308	9.09	300	16.67

• **Sickness Absence**

Service Area	2016/17	2015/16	
	As at 30 th Sep 16 %	As at 30 th Sep 15 %	As at 31 st Mar 16 %
% days lost to sickness absence – Council Wide	4.23	4.41	4.68
Community & Children's Services	6.82	7.05	7.40
Corporate & Frontline Services	3.91	3.83	4.26
Education & Lifelong Learning (inc Schools)	3.29	3.42	3.68
Chief Executive	1.85	2.72	3.06

For a more detailed breakdown of 2016/17 sickness absence information, click [here](#).

• **Organisation Health related investment areas**

Progress in our Investment Priorities – Organisational Health		
Investment Area	Investment Value £M	Quarter 2 Update
IT Infrastructure	0.500	Specific projects are progressing to further exploit information technology and further improve the information technology infrastructure. This includes providing officers and Members with the ability to securely access work emails remotely on mobile devices and smartphones as well as further improving the resilience and continuity of the Council's email environment. Work has also continued to support the implementation of the paperless Cabinet pilot with Cabinet Members and Chief Officers
Council Wide Energy Efficiency	1.050	Of 51 projects within the overall programme, 35 projects are in the process of being installed e.g. installing lighting up grades, photovoltaic systems and heating system improvements within primary and secondary schools, Leisure Centres, Home for the Elderly establishments and offices. Preparatory work is being undertaken on the remaining 16
Total	1.550	

• **Council Strategic Risks**

The Strategic Risk Register can be viewed by clicking [here](#). Since quarter 1, the risk ratings for three strategic risks have been revised, with reasons set out below.

- In light of the Welsh Government's announcement on 11th October 2016 that the Communities First programme will be phased out while establishing a new approach at lower cost to meet the challenges of the future. This announcement affects the following strategic risks:
 - Strategic Risk Reference 5 - **ECONOMY** - Building a strong economy. Risk Description – 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 its citizens there may be an unforeseen (and significant) increase in demand for support; and
 - Strategic Risk Reference 13 - **PEOPLE** - Promoting independence and positive lives for everyone. Risk Description - If there are reductions in grant funding used to deliver anti-poverty programmes then the continued delivery of projects could be compromised.
- As a result of further certainty gained through the 21st Century School Investment Programme tender processes, this has been reflected within Strategic Risk Reference 4 - **ECONOMY** - Building a strong economy. Risk Description - 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.

Section 5 – CORPORATE PLAN

Corporate Plan progress updates

- **ECONOMY** (Section 5a)

Summary of progress to 30th September 2016

Good progress has been made in improving educational outcomes in the Foundation Phase and Key Stages 2 and 3, with the rate of improvement faster than the Welsh average for all three key stages. It is particularly pleasing to see the reduction in the gap between those pupils eligible for free school meals and those not eligible for both the Foundation Phase and Key Stage 2. Further work is required in Key Stage 3 where the free school meal gap is still too wide at 25%. The attendance and the exclusions data is mixed with good progress made in the secondary school sector, but the rise in exclusions in the primary sector is of concern. This will be a focus for improvement in the new academic year.

Large physical developments such as the 21st Century Schools Programme, the development at Taff Vale and other town centre regeneration projects are progressing to plan.

In this financial year we should see the ten south east Wales local authorities financially commit to a £1.2bn City Deal. The councils are currently establishing the necessary governance and assurance frameworks as required by the UK and Welsh Governments before the City Deal can be approved by all three parties.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2016

Total no. of PIs in the Priority	Total no. of PIs reported this qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% Target	
			No.	%	No.	%	No.	%
49	18	13	4	31	4	31	5	38

Progress in our Investment Priorities – Economy

Investment Area	Investment Value £M	Quarter 2 Update
Empty Property Grant	1.500	A total of 45 application forms have been issued and 10 surveys undertaken to date
Graduate Officers	0.200	11 Graduate officers have been appointed and commenced employment in September 2016
Schools	2.000	Programme of works agreed and works have commenced e.g. toilet refurbishment at Abernant Primary, classroom up grades at Ferndale Community School and roof / fascia repairs and improved DDA access at Gwauncelyn Primary School
Town Centres and Village Centres	0.300	Works underway that cover resurfacing / re-lining roads, painting fencing/barriers, signage and benches in town centres
Transport Infrastructure	1.000	A programme of projects are underway that include highway lane widening and improvements to junction layouts and traffic signal arrangements (as reported to Cabinet on 19 th April 2016)
Total	5.000	

- **PEOPLE** (Section 5b)

Summary of progress to 30th September 2016

Quarter 2 performance against the agreed priorities and targets has remained generally good across all services within the group and good progress continues to be made in delivering our agreed modernisation agenda (focussing on supporting independence and control) and the requirements of the Social Services and Wellbeing Act. Our continued investment in wellbeing services (e.g. community based Leisure facilities) and new service models (e.g. Ty Heulog Extra care facility at Talbot Green) is delivering improved outcomes for people and our communities across all services.

The group continues to focus on the areas that now need to be prioritised for improvement e.g. numbers of children looked after and alternatives to traditional models of provision, and is working with a range of partners to deliver a joined up, multi agency response to these.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2016

Total no. of PIs in the Priority	Total no. of PIs reported this qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% Target	
			No.	%	No.	%	No.	%
21	20	16	12	75	4	25	0	0

- **PLACE** (Section 5c)

Summary of progress to 30th September 2016

Overall, positive progress has continued to be made during quarter 2, building on the work started in the first quarter.

There has been an on-going focus on community safety and cohesion through the roll out of the Divert Project (that aims to prevent offending / re-offending by people aged 18 – 25), with the first outcomes scheduled to be reported in quarter 3; Trading Standards officers targeting rogue traders and counterfeit goods, with the service's work recently being recognised through an award from the National Marketing Group; and the roll out of a training programme in schools to assist in identifying young people at risk of radicalisation.

Investment in parks and green spaces has made good progress during the period with one new 3G all weather sports pitch coming into use in September (at Sardis Road Rugby Club) with a further two due to be completed by the end of November (at Mountain Ash and Pentre). In addition, a further proposal is currently subject to the outcome of a funding application that is being considered by external funding sources.

Working in partnership with local groups has continued to be a central principle, with the approach supporting positive outcomes: the resettlement of 5 Syrian families (29 individuals); the re-opening of the Cynon Valley Museum by the Cynon Valley Museum Trust in September; and on-going work with local library 'Friends Groups' and the Muni Arts Centre.

The programme of highways investment has made good progress in quarter 2 with works completed on Rhigos mountain and bridgeworks at Mountain Ash and Cwmaman, and bridgeworks on-going at Aberaman and Fiddler's Elbow.

Recycling performance continued to improve (66.96% in quarter 1 and 67.16% in quarter 2, compared to a target of 62%), this improving trend being supported by pro-active marketing and guidance provided by the Service and positive resident participation.

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

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2016

Total no. of PIs in the Priority	Total no. of PIs reported this qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% Target	
			No.	%	No.	%	No.	%
14	5	3	3	100	0	0	0	0

Progress in our Investment Priorities – PLACE		
Investment Area	Investment Value £M	Quarter 2 Update
Flood Alleviation	0.300	A number of schemes have been completed including Lletty Turner Bends (Abercynon), Dinas Road (Porth) and Pendre Crescent (Llanharan), and a number of schemes are in the process of being progressed, for example, Bwlch Mountain Road, Treorchy
Green Teams	0.100	Additional operatives have been appointed and have commenced roles
Highways Infrastructure Repairs	3.500	A programme of work is in the process of being undertaken to resurface and strengthen highways (as reported to Cabinet on 19 th April 2016)
Outdoor Leisure Facilities	0.500	Three new all weather 3G pitches are being supported: one pitch has come into use in September (Sardis Road Rugby Club) and tenders have been received for two other sites i.e. Caedrawnant (Mountain Ash) and Pentre. A decision on a fourth site (Maritime, Pontypridd) is awaiting confirmation of funding from external funding sources
Play Areas	0.200	Of 37 schemes being delivered, 14 have been completed e.g. King George (Tonypany), Welfare Park (Hirwaun) and Trenos Place (Brynna)
Waste Recycling Centre - Dinas	0.150	Preparatory work underway to support the progression of the project
Total	4.750	

- OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS**

Progress in our KEY PERFORMANCE INDICATORS as at 30th September 2016								
Total no. of PIs	Total no. reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% Target	
			No.	%	No.	%	No.	%
84	43	32	19	59	8	25	5	16

Education & Lifelong Learning Services Revenue Budget - to 30th September 2016/2017

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

2,609	Middle		2,609	2,609	0				
192	Nursery	-60	132	132	0				
72,256	Primary		72,256	72,256	0				
61,794	Secondary		61,794	61,794	0				
8,094	Special		8,094	8,094	0				
144,945		-60	144,885	144,885	0				

Total Individual School Budgets

144,945		-60	144,885	144,885	0				
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Schools & Community

1,529	School Achievement	0	1,529	1,494	-35				
587	Service Transformation & Education Information Systems	0	587	614	27				
1,297	School Planning & Reorganisation	-5	1,292	1,282	-10				
3,359	Asset Management - PFI	0	3,359	3,359	0				
2,746	Catering	0	2,746	2,708	-38				
116	Music Service	0	116	125	9				
639	Community Learning	0	639	639	0				
2,078	Libraries	0	2,078	2,113	35				
2,037	Group Directorate	0	2,037	2,027	-10				
4,326	Nursery Provision	0	4,326	4,326	0				
893	Education Improvement Grant	0	893	923	30				
379	Early Years	0	379	379	0				
19,986		-5	19,981	19,989	8				

Education & Lifelong Learning Services Revenue Budget - to 30th September 2016/2017

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

5,804	Special Educational Needs	-150	5,654	5,624	-30				
1,986	Education Otherwise	150	2,136	2,180	44				
2,711	Engagement & Participation	0	2,711	2,711	0				
10,501		0	10,501	10,515	14				

Total Non School Budgets

30,487		-5	30,482	30,504	22				
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Overall Total Budget

175,432		-65	175,367	175,389	22				
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Temporary Director of Education & Lifelong Learning

Esther Thomas

Head Of Finance

Stephanie Davies

Education & Lifelong Learning Services - to 30th September 2016/2017

30th September (Period 6) Virements Report

Education & Lifelong Learning Services Group	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Revised Budget as at 30th June	175,432	144,945	19,986	10,501
Virements proposed to 30th September (Period 6)				
Transfer of Ynyscynon Nursery budget to Community and Children's Services	-60	-60		
Transfer of marketing related budget (Starting School Booklet) to the Chief Executive's Division (Cabinet Office and Public Relations)	-5		-5	
Transfer of budget from Special Educational Needs to Education Otherwise (to support the prevention of children being educated out of county)				0
Proposed Revised Budget - 30th September (Period 6)	175,367	144,885	19,981	10,501

 Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

Community & Children's Services Revenue Budget - to 30th September 2016/2017

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Adult Services									
5,969	Long Term Care & Support	0	5,969	6,245	276	■	Projected overspend mainly due to staffing costs associated with creating a short term 'Community Review Team' to ensure care packages in place meet client needs	Service area to closely monitor and review the position through to year-end	Neil Elliott
37,697	Commissioned Services	0	37,697	38,341	644	■	Projected overspend primarily due to the impact of National Living Wage increases on Supported Living provision (including night cover arrangements) together with overspends on Residential / Nursing Care and Domiciliary Care due to increase in client numbers	Service area to closely monitor and review the position through to year-end	Neil Elliott
17,037	Provider Services	0	17,037	17,486	449	■	Projected overspend relates to one off restructuring costs within Day Services and the impact of changes introduced around debt recovery in line with the Social Services and Well Being Act. This position has been partly off-set by temporary staffing vacancies within Independent Living and Day Services	Service area to closely monitor and review the position through to year-end	Neil Elliott
9,586	Short Term Intervention Services	0	9,586	9,141	-445	■	Projected underspend due to a reduced level of contribution to the Community Equipment Service Pooled Fund along with an underspend on the In-House Support @ Home Service. This has been partly off-set by a projected under-achievement of income at Vision Products (uPVC)	Service area to closely monitor and review the position through to year-end	Neil Elliott
-3,181	Fairer Charging	0	-3,181	-3,132	49				
3,678	Management, Safeguarding & Support Services	0	3,678	3,428	-250	■	Projected underspend primarily in relation to temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Neil Elliott
70,786		0	70,786	71,509	723				

Children's Services

Community & Children's Services Revenue Budget - to 30th September 2016/2017

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
26,202	Safeguarding & Support (including Children Looked After)	18	26,220	25,903	-317	■	Projected underspend mainly in relation to lower than forecasted expenditure on adoption fees and external fostering. This has been partly offset by projected overspends on in-house fostering, external residential placements and one off restructuring costs	Service area to closely monitor and review the position through to year-end	Ann Batley
5,113	Early Intervention	52	5,165	5,052	-113	■	Projected underspend relates to temporary staffing vacancies partly offset by higher than forecasted expenditure at Ynyscynon Nursery	Service area to closely monitor and review the position through to year-end	Ann Batley
981	Cwm Taff Youth Offending Service	0	981	1,009	28				
10,181	Intensive Intervention	0	10,181	10,143	-38				
2,262	Management & Support Services	0	2,262	2,137	-125	■	Projected underspend relates to reduced premises related costs partly offset by one-off restructuring costs	Service area to closely monitor and review the position through to year-end	Ann Batley
44,739		70	44,809	44,244	-565				

Transformation

2,762	Transformation Services	0	2,762	2,770	8				
2,762		0	2,762	2,770	8				

Community & Children's Services Revenue Budget - to 30th September 2016/2017

Revised Budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised Budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Public Health and Protection									
4,039	Environmental Health, Trading Standards and Community Safety	0	4,039	3,944	-95	■	Projected underspend relates to temporary staffing vacancies partly offset by lower than anticipated income	Service area to closely monitor and review the position through to year-end	Paul Mee
9,057	Leisure, Parks & Countryside and Community Facilities	326	9,383	9,466	83	■	Variance due to the cumulative effect of minor overspends across non-pay budgets	Service area to closely monitor and review the position through to year-end	Paul Mee
994	Community Housing Services	0	994	1,027	33				
292	Communities & Prosperity	0	292	292	0				
234	Group Directorate (PHP)	0	234	232	-2				
14,616		326	14,942	14,961	19				
132,903		396	133,299	133,484	185				

Group Director

Giovanni Isingrini


Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 30th September 2016/2017

30th September (Period 6) Virements Report

Community & Children's Services Group	Total £000	Adult Services £000	Children's Services £000	Transformation £000	Public Health & Protection £000
Revised Budget as at 30th June	132,903	70,786	44,739	2,762	14,616
Virements proposed to 30th September (Period 6)					
Budget transfer from the Chief Executive's Division (Cabinet Office and Public Relations - foster care related)	18		18		
Transfer of Ynyscynon Nursery budget from Education and Lifelong Learning	60		60		
Expressions of interest - part year effect of voluntary terminations in 2016/17 (transfer to Council wide budgets - MTFP In Year Budget Reductions - Transition Funding)	-8		-8		
Transfer of the Rhondda Heritage Park budget from the Chief Executive's Division	326				326
Proposed Revised Budget - 30th September (Period 6)	133,299	70,786	44,809	2,762	14,942

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

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2016/2017

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

Frontline Services

3,083	Highways Management	0	3,083	3,054	-29				
13,760	Transportation	0	13,760	13,729	-31				
278	Strategic Projects	0	278	278	0				
3,200	Street Cleansing	0	3,200	3,172	-28				
688	Facilities Cleaning	0	688	676	-12				
4,465	Highways Maintenance	0	4,465	4,465	0				
13,888	Waste Services	0	13,888	13,893	5				
2,065	Fleet Management	0	2,065	2,061	-4				
1,737	Group Directorate	0	1,737	1,783	46				
43,164		0	43,164	43,111	-53				

Corporate Services

5,154	Financial Services	-4	5,150	5,074	-76	■	Temporary staffing vacancies	Service area to closely monitor and review the position through to year end	Barrie Davies
3,761	ICT	0	3,761	3,761	0				
2,224	Customer Care	-69	2,155	2,155	0				
5,216	Corporate Estates Management	0	5,216	5,187	-29				
151	Group Management	0	151	145	-6				
16,506		-73	16,433	16,322	-111				
59,670		-73	59,597	59,433	-164				

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2016/2017

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

402	Chief Executive	0	402	388	-14				
2,610	Cabinet Office & Public Relations	-266	2,344	2,328	-16				
3,467	Human Resources	0	3,467	3,425	-42				
3,312	Legal & Democratic Services	0	3,312	3,271	-41				
1,967	Regeneration & Planning	0	1,967	2,011	44				
11,758		-266	11,492	11,423	-69				

Total Corporate and Frontline Services & Chief Executive's Division

71,428		-339	71,089	70,856	-233				
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Group Director

Chris Lee

Head of Finance

Martyn Hughes

Corporate and Frontline Services & Chief Executive's Division Revenue Budget - to 30th September 2016/2017

30th September (Period 6) Virements Report

Corporate and Frontline Services Group	Total £'000	Frontline Services £'000	Financial Services £'000	ICT £'000	Customer Care £'000	Corporate Estates Mgt £'000	Group Management £'000
Revised Budget as at 30th June	59,670	43,164	5,154	3,761	2,224	5,216	151
Virements proposed to 30th September (Period 6)							
Transfer of marketing related budget (Corporate Plan) to the Chief Executive's Division (Cabinet Office and Public Relations)	-3	0	-3	0	0	0	0
General housekeeping	0	0	-1	0	1	0	0
Transfer of staffing budget from Corporate and Frontline Services (Customer Care) to the Chief Executive's Division (Cabinet Office & Public Relations)	-70	0	0	0	-70	0	0
Proposed Revised Budget - 30th September (Period 6)	59,597	43,164	5,150	3,761	2,155	5,216	151

Chief Executive's Division	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration & Planning £'000
Revised Budget as at 30th June	11,758	402	2,610	3,467	3,312	1,967
Virements proposed to 30th September (Period 6)						
Budget transfer to Community & Children's (foster care related) from the Cabinet Office and Public Relations service area	-18	0	-18	0	0	0
Transfer of marketing related budget (Starting School Booklet) from Education and Lifelong Learning Directorate	5	0	5	0	0	0
Transfer of marketing related budget (Corporate Plan) from Corporate and Frontline Services (Finance Division)	3	0	3	0	0	0
Transfer of staffing budget to the Chief Executive's Division (Cabinet Office & Public Relations) from Corporate and Frontline Services (Customer Care)	70	0	70	0	0	0
Transfer of the Rhondda Heritage Park budget to Community & Children's Services	-326	0	-326	0	0	0
Proposed Revised Budget - 30th September (Period 6)	11,492	402	2,344	3,467	3,312	1,967

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

REVENUE BUDGET PERFORMANCE

Section 2d

Council Wide Revenue Budget - to 30th September 16/17

Revised budget as at 30th June £'000	Service Area	Virements as at 30th September £'000	Revised budget as at 30th September £'000	Projected Outturn as at 30th September £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
22,977	Capital Financing		22,977	22,977	0		Does not include effect of amended MRP Policy		
11,382	Levies		11,382	11,385	3				
14,575	Miscellaneous		14,575	14,722	147	■	Overspend on authority wide budgets	Continue to monitor during the financial year	Barrie Davies
400	NNDR Relief		400	400	0				
23,954	Council Tax Reduction Scheme		23,954	23,599	-355	■	Lower than anticipated demand for the Council Tax Reduction Scheme	Continue to monitor demand during the financial year	Barrie Davies
1,784	MTFP In Year Budget Reductions - Transition Funding	8	1,792	1,792	0				
75,072		8	75,080	74,875	-205				

Council Wide Budgets - to 30th September 16/17

30th September (Period 6) Virements Report

Council Wide Budgets	Total
	£'000
Revised Budget as at 30th June	75,072
Virements proposed to 30th September (Period 6)	
Expressions of interest - part year effect of voluntary terminations in 2016/17 from Community and Children's Services (transfer to Council wide budgets - MTFP In Year Budget Reductions - Transition Funding)	8
Proposed Revised Budget - 30th September (Period 6)	75,080

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



EARMARK RESERVE UP DATE

At the end of the last financial year (2015/16) there were a number of commitments and proposed projects which had not been completed by 31st March 2016. These have been set up as Earmark Reserves for 2016/17 and shown below is committed expenditure against each Service Area.

Service Area	Earmarked Reserves	Committed Expenditure as at	Committed Expenditure as at	Committed Expenditure as at	Full Year Expenditure as at
		30 th June 2016	30 th September 2016	31st December 2016	31st March 2017
		£M	£M	£M	£M
Prior-Year Commitments:					
Education & Lifelong Learning	0.555	0.266	0.266		
Community & Children's Services	2.644	0.923	2.183		
Corporate and Frontline Services	6.541	2.831	5.720		
Chief Executive's Division	1.227	0.475	0.730		
Authority Wide Budgets	2.635	1.144	1.631		
Total	13.602	5.639	10.530	0	0

Chief Executive**CAPITAL PROGRAMME BUDGET****Section 3a**

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th September 2016 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th June 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 30th September 2016 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
Regeneration & Planning											
Town Centre Physical Regeneration	359	0	359	240	240	839	5				
Pontypridd Lido	68	0	68	0	0	68	0				
Project Support Fund	282	0	282	250	250	782	23				
Business Support Grants	361	0	361	250	250	861	144				
Aberdare Town Centre	223	0	223	0	0	223	0				
Taff Vale Development	1,500	0	1,500	0	0	1,500	0				
Vibrant and Viable Places Programme	9,813	0	9,813	7,539	0	17,352	694				
Total Regeneration & Planning	12,606	0	12,606	8,279	740	21,625	866				
Cabinet Office & Public Relations											
Buildings	106	37	143	20	20	183	6				
Total Cabinet Office & Public Relations	106	37	143	20	20	183	6				
Group Total	12,712	37	12,749	8,299	760	21,808	872				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Corporate and Frontline Services**CAPITAL PROGRAMME BUDGET****Section 3b**

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th September 2016 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th June 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 30th September 2016 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
Corporate Services											
Financial Services											
CIVICA Financials	252	0	252	200	200	652	175				
Capitalisation of Computer HW / SW & Licences	500	0	500	500	500	1,500	0				
Total Financial Services	752	0	752	700	700	2,152	175				
Customer Care & ICT											
ICT Infrastructure Investment	500	0	500	0	0	500	31				
Total Customer Care & ICT	500	0	500	0	0	500	31				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	448	0	448	150	150	748	216				
Strategic Maintenance	152	0	152	50	50	252	22				
Total Corporate Estates	600	0	600	200	200	1,000	238				
Total Corporate Services	1,852	0	1,852	900	900	3,652	444				
Frontline Services											
Highways Technical Services											
Highways Improvements	7,828	-15	7,813	1,190	1,190	10,193	3,000				
Car Parks	45	0	45	45	45	135	0				
Structures	2,994	134	3,128	100	350	3,578	249	■	Increase in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Nigel Wheeler
Street Lighting	2,573	0	2,573	250	250	3,073	1,120				
Total Highways Technical Services	13,440	119	13,559	1,585	1,835	16,979	4,369				

Corporate and Frontline Services**CAPITAL PROGRAMME BUDGET****Section 3b**

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th September 2016 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th June 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 30th September 2016 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
Strategic Projects											
Transport Grant Schemes	87	0	87	0	0	87	87				
WG Local Transport Fund	153	26	179	0	0	179	36				
RCT & Other Grant Transport Schemes	315	2,579	2,894	625	85	3,604	106	■	Increase in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Nigel Wheeler
South Wales Metro Projects	302	1	303	550	0	853	285				
Transportation Infrastructure	5,588	-509	5,079	0	0	5,079	674	■	Decrease in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Nigel Wheeler
Traffic Management	386	25	411	160	160	731	75				
Drainage Improvements	1,058	89	1,147	140	140	1,427	58	■	Increase in total cost of scheme	New grant approval introduced for 2016/17	Nigel Wheeler
Land Reclamation	5	1	6	0	0	6	6				
Total Strategic Projects	7,894	2,212	10,106	1,475	385	11,966	1,327				
Waste Strategy											
Waste Strategy	300	0	300	0	0	300	0				
Total Waste Strategy	300	0	300	0	0	300	0				
Fleet											
Vehicles	6,151	10	6,161	2,112	631	8,904	1,230				
Total Fleet	6,151	10	6,161	2,112	631	8,904	1,230				
Buildings											
Buildings	323	0	323	100	100	523	3				
Capitalised Equipment	0	0	0	0	0	0	0				
Total Buildings	323	0	323	100	100	523	3				
Total Frontline Services	28,108	2,341	30,449	5,272	2,951	38,672	6,929				
Group Total	29,960	2,341	32,301	6,172	3,851	42,324	7,373				

Group Director
Head of FinanceChris Lee
Martyn Hughes

Corporate Initiatives**CAPITAL PROGRAMME BUDGET****Section 3c**

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th September 2016 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th June 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 30th September 2016 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
Corporate Initiatives											
Asset Management Planning	184	0	184	50	50	284	0				
Corporate Improvement	103	0	103	136	75	314	0				
Asbestos Management	242	0	242	200	200	642	34				
Asbestos Remediation Works	54	0	54	50	50	154	1				
Legionella Remediation Works	323	0	323	275	275	873	89				
Legionella Management	235	0	235	200	200	635	41				
Housing & Regeneration	200	0	200	0	0	200	0				
Invest to Save Initiatives	1,523	0	1,523	0	0	1,523	259				
Group Total	2,864	0	2,864	911	850	4,625	424				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Education and Lifelong Learning

CAPITAL PROGRAMME BUDGET

Section 3d

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th September 2016 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th June 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 30th September 2016 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
Schools											
E&LL Condition Surveys	146	0	146	75	75	296	0				
Ynysboeth Community Primary	106	0	106	0	0	106	4				
Aberdare School & Sports Centre	5,847	0	5,847	0	0	5,847	3,318				
Trerobart Primary School	46	0	46	0	0	46	0				
Treorchy Primary School	219	0	219	0	0	219	5				
Y Pant Comprehensive School	14,356	0	14,356	456	0	14,812	7,197				
School Modernisation Rhondda and Tonyrefail	18,728	0	18,728	40,061	20,092	78,881	1,720				
School Modernisation	3,898	1058	4,956	146	146	5,248	8	■	Increase in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Hawthorn Swimming Pool (Hawthorn High)	207	0	207	0	0	207	158				
Transition											
Llwyncrwn Primary	1,548	-1060	488	29	0	517	72	■	Reduction in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Total	45,101	-2	45,099	40,767	20,313	106,179	12,482				
Other											
Schools Challenge Cymru	323	0	323	0	0	323	95				
Total	323	0	323	0	0	323	95				

Education and Lifelong Learning

CAPITAL PROGRAMME BUDGET

Section 3d

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th September 2016 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th June 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 30th September 2016 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
Supplementary Capital Programme											
Planned Kitchen Refurbishments	299	0	299	200	200	699	56				
Window & Door Replacements	249	0	249	150	150	549	184				
Essential Works	1,246	210	1,456	400	400	2,256	849	■	Increase in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	371	0	371	250	250	871	222				
Roof Renewal	1,264	-160	1,104	700	700	2,504	489	■	Reduction in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Boiler Replacement	299	0	299	250	250	799	213				
DDA Education & Lifelong Learning	235	-50	185	225	225	635	61	■	Reduction in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Electrical Rewiring	411	0	411	200	200	811	80				
Asbestos Remediation Work	2,761	-10	2,751	1,900	1,900	6,551	59				
Fire Alarm Upgrades	100	0	100	100	100	300	39				
Toilet Refurbishments	197	0	197	350	350	897	105				
Schools Investment Programme	2,570	171	2,741	0	0	2,741	1,355	■	Increase in total cost of scheme	Reallocation of the Council's own resources within the Capital Programme	Chris Bradshaw
Improvements to Schools	100	0	100	100	100	300	0				
Total	10,102	161	10,263	4,825	4,825	19,913	3,712				
Group Total	55,526	159	55,685	45,592	25,138	126,415	16,289				

Temporary Director of Education and Lifelong Learning
Head of Finance

Esther Thomas
Stephanie Davies

Community and Children's Services**CAPITAL PROGRAMME BUDGET****Section 3e**

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th September 2016 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th June 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 30th September 2016 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
Direct Services, Business & Housing											
General Programme											
Modernisation Programme (Adults)	282	0	282	255	255	792	18				
Modernisation Programme (Children's)	225	0	225	50	50	325	0				
Asbestos Remediation	45	0	45	45	45	135	0				
Telecare Equipment (Inc of Carelink Equipment)	200	0	200	200	200	600	21				
Capitalisation of Computer HW / SW & Licences	0	0	0	0	0	0	0				
Total General Programme	752	0	752	550	550	1,852	39				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	4,005	6	4,011	4,000	4,000	12,011	1,642				
Maintenance Repair Assistance (MRA)	500	0	500	500	500	1,500	152				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	500	10	510	500	500	1,510	183				
Empty Properties Grants Investment	1,500	-1,000	500	1,000	0	1,500	10	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Phil Howells
Affordable Housing	0	500	500	400	291	1,191	69	■	New funding introduced from Council's own resources for 2016/17 to 2018/19	This funding has been secured under the provisions of Section 106 of the Town and Country Planning Act 1990 and as part of those provisions the funding has to be spent on providing Affordable Housing	Phil Howells
Community Regeneration	378	0	378	368	368	1,114	18				
Total Private Sector Housing	6,883	-484	6,399	6,768	5,659	18,826	2,074				
Total Direct Services, Business and Housing	7,635	-484	7,151	7,318	6,209	20,678	2,113				

Community and Children's Services**CAPITAL PROGRAMME BUDGET****Section 3e**

Scheme	3 Year Capital Programme 2016 - 2019						2016/2017 Actual Spend as at 30th September 2016 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 30th June 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 30th September 2016 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
Public Health & Protection											
Leisure Centre Refurbishment Programme	1,390	309	1,699	90	90	1,879	990	■	Adjustments to comply with capital accounting regulations	Introduce revenue funding into the Capital Programme	Dave Batten
Park & Countryside	1,300	46	1,346	200	110	1,656	395				
Rhondda Heritage Park	0	500	500	0	0	500	0	■	New scheme	Reallocate the Council's own resources within the Capital Programme	Dave Batten
Play Areas	1,215	91	1,306	50	50	1,406	297	■	Adjustments to comply with capital accounting regulations and increase in total cost of scheme	Introduce revenue and other funding into the Capital Programme	Dave Batten
Cemeteries Planned Programme	207	0	207	135	135	477	68				
Community Safety Initiatives	75	167	242	75	75	392	110	■	Increase in total cost of scheme	Introduce additional grant funding into the Capital Programme	Derek James
Buildings(Formerly ESG)	114	0	114	0	90	204	0				
Total Public Health & Protection	4,301	1,113	5,414	550	550	6,514	1,860				
Group Total	11,936	629	12,565	7,868	6,759	27,192	3,973				

Group Director
Head of FinanceGiovanni Isingrini
Neil Griffiths

Capital Programme from 1st April 2016 to 31st March 2019				
	2016/17	2017/18	2018/19	Total
Group	£M	£M	£M	£M
Chief Executive	12.749	8.299	0.760	21.808
Corporate and Frontline Services	32.301	6.172	3.851	42.324
Corporate Initiatives	2.864	0.911	0.850	4.625
Education & Lifelong Learning Services	55.685	45.592	25.138	126.415
Community & Children's Services	12.565	7.868	6.759	27.192
Total	116.164	68.842	37.358	222.364
Estimated Resources Required to Fund the Capital Programme				
Supported Borrowing	6.941	6.941	6.941	20.823
Unsupported Borrowing	32.462	15.913	11.087	59.462
	39.403	22.854	18.028	80.285
Capital Grants				
General Capital Grant	4.223	4.223	4.223	12.669
21st Century Schools	9.395	24.604	9.005	43.004
Transport Grant	0.087			0.087
Welsh Government (WG) Local Transport Fund	0.355			0.355
WG South Wales Metro	0.200			0.200
WG Safe Routes In The Community	0.350			0.350
WG Road Safety Grant	0.219			0.219
Natural Resources Wales	0.040			0.040
Drainage Improvement Grants	0.405			0.405
Substance Misuse Grant (WG)	0.167			0.167
CADW	0.020			0.020
Flying Start Grant	0.175			0.175
Heritage Lottery Grant	0.158			0.158
WG Land Reclamation Schemes	0.006			0.006
Vibrant and Viable Places (WG)	2.315			2.315
WG Schools Challenge Cymru	0.323			0.323
	18.438	28.827	13.228	60.493
Third Party Contributions				
	10.921	8.539	0.351	19.811
Vibrant & Viable Places Loan (WG)				
	0.462	0.000	0.000	0.462
Council Resources				
Revenue Contributions	32.522	3.462	0.981	36.965
General Fund Capital Receipts	14.418	5.160	4.770	24.348
	46.940	8.622	5.751	61.313
Total Resources Required to Fund the Capital Programme				
	116.164	68.842	37.358	222.364
Difference Total Spend to Total Resources				
	0.000	0.000	0.000	0.000

Section 3g**Prudential Indicators 2016/17 (as at 30th September 2016)**

Indicator	2016/17 Actual as at 30 th September £'000	2016/17 Outturn as at 30 th September £'000	2016/17 Estimate / Limit £'000	Comments
Indicator : Limits to Borrowing Activity				
Gross Borrowing	220,264	266,906	275,952	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	419,584	419,584	430,109	
Indicator : The Authorised Limit				
Gross Borrowing	196,942	266,070	406,000	The limit beyond which borrowing is prohibited.
Other long term liabilities	23,322	836	24,000	
Indicator : The Operational Boundary				
Gross Borrowing	196,942	266,070	252,000	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	23,322	836	24,000	
Indicator : Interest Rate Exposure				
Borrowing				
Limits on fixed interest rates	100%	79%	55% -100%	
Limits on variable interest rates	0%	21%	0% - 45%	
Investments				
Limits on fixed interest rates	0%	0%	0% -25%	
Limits on variable interest rates	100%	100%	75% - 100%	

Indicator	2016/17 Actual as at 30th September £'000	2016/17 Outturn as at 30th September £'000	2016/17 Estimate / Limit £'000	Comments
Net Borrowing				
Limits on fixed interest rates	107%	74%	55% - 125%	
Limits on variable interest rates	-7%	26%	-25% -45%	
Indicator : Maturity Structure				
Under 12 months	15%	39%	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	0%	0%	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%	1%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	71%	58%	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.

To proceed with the voluntary termination of the PFI contract of the Lifelong Learning Centre at Garth Olwg, as agreed by Cabinet, the Council will need to secure external borrowing to replace the PFI unitary charge obligation. This results in a reduction in 'Other long Term Liabilities' and an increase in 'Gross Borrowing'.

Finance & Performance Scrutiny Committee 7.12.16

Summary of Council Sickness Absence by Group and Service Area

QUARTER 2 2016/17	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,962)	4.23	1.04	3.19	857 7.82%
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,806)	6.82	1.47	5.35	180 6.41%
CORPORATE & FRONTLINE SERVICES (Headcount 1,205)	3.91	1.08	2.83	48 3.98%
EDUCATION & LIFELONG LEARNING (including schools) (Headcount 6,656)	3.29	0.87	2.42	613 9.21%
CHIEF EXECUTIVE (Headcount 295)	1.85	0.56	1.29	16 5.42%

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,806)	6.82	1.47	5.35	180 6.41%
*Accommodation Services (Headcount 521)	8.43	1.64	6.79	0 0.00%
*Adult Direct Services (&GD) (Headcount 237)	8.88	1.82	7.06	56 23.63%
Adult Short Term Intervention (Headcount 511)	9.39	1.72	7.67	26 5.09%
Adult Social Work Services (Headcount 144)	7.00	1.33	5.67	9 6.25%
*Business Support Adults (Headcount 68)	4.24	0.52	3.72	0 0.00%
Children's Services¹ (Headcount 638)	4.81	1.35	3.46	49 7.68%
Public Health & Protection (Headcount 610)	5.24	1.25	3.99	34 5.57%
*Safeguarding (Headcount 14)	4.88	2.07	2.81	0 0.00%
Transformation (Headcount 63)	3.32	1.21	2.11	6 9.52%

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

*Service split changed since Qtr 1 2016/17

CORPORATE & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,205)	3.91	1.08	2.83	48 3.98%
Corporate Estates & Procurement (Headcount 114)	1.64	1.13	0.51	8 7.02%
Customer Care (Headcount 84)	3.83	2.00	1.83	2 2.38%
Financial Services (&GD) (Headcount 257)	4.13	0.89	3.24	16 6.23%
Highways & Streetcare (Headcount 679)	4.36	1.08	3.28	22 3.24%
ICT (Headcount 71)	2.61	0.71	1.90	0 0.00%

EDUCATION & LIFELONG LEARNING	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 6,656)	3.29	0.87	2.42	6.13 9.21%
Access, Engagement & Inclusion (& GD) (Headcount 276)	2.90	0.85	2.05	29 10.51%
Schools (Headcount 5,191)	3.02	0.81	2.21	531 10.23%
Schools & Community (Headcount 1,189)	4.58	1.13	3.45	53 4.46%

CHIEF EXECUTIVE	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 295)	1.85	0.56	1.29	16 5.42%
Cabinet Office & Public Relations (& Chief Exec) (Headcount 83)	1.86	0.77	1.09	6 7.23%
Human Resources (Headcount 94)	1.34	0.31	1.03	4 4.26%
Legal & Democratic Service (Headcount 48)	2.30	0.60	1.70	2 4.17%
Regeneration & Planning (Headcount 70)	2.22	0.63	1.59	4 5.71%

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

Strategic Risk Register

Update – QTR 2 2016/17

1. Introduction

- 1.1 This Strategic risk register sets out the key risks to Rhondda Cynon Taf County Borough Council in achieving its priorities.
- 1.2 The risks are categorised in terms of their likelihood and impact.
- 1.3 The aim is to manage each risk so as to reduce the likelihood and/or the impact, by putting measures in place to support delivery of the Council's priorities.
- 1.4 In addition to the strategic risks set out in this register, there are operational risks. As the Council's risk management strategy indicates, these operational risks are monitored and managed as part of the Council's annual business and service planning arrangements.
- 1.5 All risks across the Council are subject to a periodic review to ensure that changing circumstances do not alter the risk rating.
- 1.6 Risks change over time – new ones emerge or existing risks become more or less significant as a result of external or internal factors. This Strategic Risk Register is a living document; it is reviewed regularly, monitored and updated.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
1	<u>Living within our means</u> – where services are delivered efficiently to achieve value for money for the taxpayer	Chris Lee	If the financial settlements from the Welsh Government continue to mean significant reductions in funding year on year then the rate at which the Council will need to implement changes to bridge the budget gap over the medium term will need to be accelerated.	5	4	20	5	4	20
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 2 2016/17 UPDATE</p> <p>During Quarter 2 the Council's 2015/16 Statement of Accounts were issued an unqualified audit opinion by the Wales Audit Office and were approved by full Council on 28th September 2016.</p> <p>During this period the Council also set out, in a formal document, the approach it has applied over a number of years to Medium Term Financial Planning (MTFP), with the document being approved by Cabinet on 22nd September 2016 (and can be accessed by clicking here). The MTFP provides a clear framework for the Council to work within and forecasts the continuation of a significant budget gap for 2017/18 and into the medium term.</p> <p>In line with the approach set out within the MTFP, the Council has continued to refresh its expenditure, funding and inflation forecasts; taken account of changes in service need and legislation; and developed cost saving proposals. A clearer picture of the Council's budget gap for the forthcoming year will be informed by the publication of the Welsh Government's provisional Local Government Settlement for 2017/18 on 19th October 2016 and further to receipt of this information, up dates will be reported to Cabinet during Quarter 3 as part of the Cabinet compiling its draft Revenue Budget Strategy for 2017/18.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
2	PEOPLE - Promoting independence and positive lives for everyone <u>Priority 2</u> - Redesigned local services - integrated and efficient	Ann Batley	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.	5	3	15	5	3	15
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 1 2016/17 UPDATE This will be the first year of the changes made and the priority for Children Services is to ensure that the remodelling and introduction to the SS@WB Act are effective and that there is evidence that the changes have produced the improvements required. It is acknowledged that the number of Children Looked After still remains high and the targeted reduction set has not been achieved. However the priority is still to continue to focus on reducing CLA with the CLA Action Plan being revised and updated to ensure progress to date is maintained and to enable the consideration and implementation of new strategic initiatives.</p> <p>Based on the current performance there continues to be a strategic risk with no amendment to the risk rating at this stage.</p> <p>QTR 2 2016/17 UPDATE No change to the update provided at quarter 1 and no change proposed to the risk rating.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
3	PEOPLE - Promoting independence and positive lives for everyone Priority 1 - Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes	Neil Elliott	The changing demographics and potential increase in demand to social services may impact on the ability of the Council to safeguard its vulnerable adults and , keep citizens independent for longer. If we do not modernise services (working with partners including Health and Third Sector) in line with the SS@WB Act this may result in inappropriate care and support and increased costs of providing services.	5	3	15	5	3	15
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 2 2016/17 UPDATE</p> <p>We continue to focus on embedding the new Social Services and Wellbeing Act across adult services and have reviewed our operational model and structures to ensure we have an efficient and effective service that is able to respond to the requirements of the new Act. During the quarter, we opened our new first Extra Care Housing Scheme in Talbot Green providing additional supported accommodation for older people who want to retain their independence but who would otherwise need long-term residential care. In addition, despite some delay, good progress is being made on the development of a regional learning disability commissioning strategy and day services and accommodation strategies; all of which will contribute to the transformation of adult social care in Rhondda Cynon Taf.</p> <p>Despite the good progress continuing to be made, the risk rating remains appropriate at this stage.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
4	ECONOMY - Building a strong economy <u>Priority 2</u> - Rhondda Cynon Taf's schools will be amongst the best in the country, and with all children achieving the best they can	Chris Bradshaw	If projects are not delivered on time and/or budget then this could impede the delivery and intended (positive) impact of the 21st Century Schools Programme within the Council.	5	3	15	4	3	12
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 2 2016/17 UPDATE</p> <p>Good progress continues with the 21C programme: Y Pant Redevelopment and sectional handover planned for QTR3; Tonyrefail Redevelopment tenders received and appointment of the main contractor; and Treorchy Redevelopment tenders received and appointment of the main contractor.</p> <p>Enabling works commenced in accordance with the programme at Treorchy Redevelopment, Porth Redevelopment and Tonypandy Redevelopment. Porth Redevelopment and Tonypandy Redevelopment also proceeded to tender action and are on progress to be evaluated in QTR 3 with appointment of the main contractors thereafter.</p> <p>Risk scores have been reviewed and as a result of some certainty being gained through the tender action, it is felt appropriate to reduce the risk score from the last QTR.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
5	ECONOMY - Building a strong economy <u>Priority 3 -</u> There will be a broad offer of skills and employment programmes for all ages	Neil Elliott & Paul Mee	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 its citizens there may be an unforeseen (and significant) increase in demand for support.	5	3	15	5	5	25
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 2 2016/17 UPDATE</p> <p>On the 11th October 2016 the Cabinet Secretary for Children and Communities made an oral statement which stated that the Communities First programme will be phased out while establishing a new approach at lower cost to meet the challenges of the future. A complete withdrawal of the programme will impact on the support being provided to our citizens impacted by the Welfare reform changes. In light of this announcement the risk score has been reviewed and it is felt appropriate to increase the risk rating to high risk.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
6	<u>Living within our means</u> – where services are delivered efficiently to achieve value for money for the taxpayer	Chris Lee	If the Council does not manage its information assets in accordance with requirements set down within legislation then it may be faced with financial penalties and possible sanctions that hinder service delivery.	4	3	12	4	3	12
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 2 2016/17 UPDATE</p> <p>The Council successfully gained annual PSN accreditation during Q2.</p> <p>Revised Information Governance arrangements are now in place and the councils Information Management priorities are being progressed in line with the ICT Service Delivery plan.</p> <p>The service is currently reviewing and strengthening its information risk management arrangements to ensure alignment with the Council's Strategic Risk Register.</p> <p>No change to risk scores this quarter.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
7	PLACE - Creating neighbourhoods where people are proud to live and work <u>Priority 4</u> - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill	Nigel Wheeler	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.	4	3	12	4	2	8
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 2 2016/17 UPDATE</p> <p>In Qtr 2 we have continued to work in the same way as the previous year.</p> <p>In Qtr 2 the Awareness Team continued to target recycling participation. The Awareness Team undertook bag drop trials in Miskin, Pontyclun and Graigwen to see if recycling bag drops encourage residents to recycle – all areas saw an increase in recycling participation. The team also carried out participation checks and door knocking exercises to maximise recycling participation in Tylorstown, Pontygwaith & Stanleytown. The team have also been working closely with the Enforcement Team in Treforest to raise awareness with new students on the recycling procedures and set up the trailer for freshers week offering students advice and guidance ensuring they have all the equipment they need to take part in our recycling schemes.</p>									

In Q2 we launched our new campaign for targeting food waste and dry recycling with a cinema advert, banner boards, posters and social media 'If you don't recycle in Rhondda Cynon Taf, then that's absolutely FINE!' The new hard-hitting campaign depicts two small children walking down a street strewn with waste and litter and gives a glimpse in to a world where people "don't recycle", showcasing the affects that your actions will have on your neighbours and future generations.

Our residual waste contract with Viridor is fully operational and is progressing well.

Our food waste contract with Biogen continues to progress well.

The figures in Qtr 2 for our 2 new Community Recycling Centres are growing in line with existing centres.

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

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
10	PEOPLE - Promoting independence and positive lives for everyone <u>Priority 2</u> - Redesigned local services - integrated and efficient	Paul Mee	If appropriate housing stock is not available then the ability to house citizens who are either homeless and/or are vulnerable to homelessness may be compromised.	4	3	12	4	3	12
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 1 2016/17 UPDATE</p> <p>We anticipate 200 affordable home completions this year, those properties will be available for use by the common housing register, in addition we continue to work with the private rented sector to improve property condition and quality of management that will provide more suitable units of accommodation for us to discharge our homeless duty. An emerging pressure, due to welfare reform, is housing provision for under 35's, this year we are seeking innovative proposals from housing providers to start the process of satisfying that need, invitations for proposals are due at the end of Q3 and we will be selecting and supporting the successful provider during Q4 to work up the scheme for delivery in 17/18.</p> <p>No change to the risk rating at this stage.</p> <p>QTR 2 2016/17 UPDATE</p> <p>No change to the update provided at quarter 1 and no change proposed to the risk rating.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
11	ECONOMY - Building a strong economy Priority 1 - Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created Priority 3 - There will be a broad offer of skills and employment programmes for all ages	Jane Cook	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.	4	3	12	4	3	12
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
QTR 2 2016/17 UPDATE The management of externally projects across the Council is being undertaken in line with the Council's Project Protocol. Exceptions are reported to the Council's Senior Leadership Team; however there have been no exceptions to date. No change in the risk rating at this stage									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
13	PEOPLE - Promoting independence and positive lives for everyone <u>Priority 2</u> - Redesigned local services - integrated and efficient	Paul Mee	If there are reductions in grant funding used to deliver anti-poverty programmes then the continued delivery of projects could be compromised.	5	2	10	5	5	25
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 2 2016/17 UPDATE</p> <p>On the 11th October 2016 the Cabinet Secretary for Children and Communities made an oral statement which stated that the Communities First programme will be phased out while establishing a new approach at lower cost to meet the challenges of the future. A complete withdrawal of the programme will result in significant redundancy costs for the Council and potentially destabilise voluntary sector organisations that rely heavily on this funding. In light of this announcement the risk score has been reviewed and it is felt appropriate to increase the risk rating to high risk.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
14	ECONOMY - Building a strong economy <u>Priority 2</u> - Rhondda Cynon Taf's schools will be amongst the best in the country, and with all children achieving the best they can	Chris Bradshaw	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.	4	2	8	4	2	8
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 2 2016/17 UPDATE</p> <p>The model of school to school working continues in earnest with the majority of schools engaged in School Improvement Groups, Pathfinder Groups and specialist training provided by the school training hubs. This is the second full year of the model and the practice of school to school support is becoming the norm. The teacher assessments and GSCE results will provide further evidence as to whether the model is delivering the improvement we require in educational standards across all our schools – as at September 2016 verified end of Key Stage 4 results have not been finalised.</p> <p>The risk scores do not merit revision at this stage.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
15	PLACE - Creating neighbourhoods where people are proud to live and work Priority 4 - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill	Nigel Wheeler	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.	4	2	8	4	2	8
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 2 2016/17 UPDATE</p> <p>The need for continual investment in highways maintenance remains to ensure that the Council retains its ability to maintain and improve its principal asset.</p> <p>Whilst recent significant investment in this area has allowed enhanced levels of highway and bridge maintenance, historical underinvestment in the highways infrastructure has resulted in us inheriting a number of significant problems, particularly with regard to bridges and retaining walls on our strategic network. A report on these issues will be provided for Cabinet in November 2016.</p> <p>The 2016/17 Capital Programme is well underway with major bridge schemes at Fiddler's Elbow, Aberaman and Cwmaman ongoing. The major carriageway resurfacing scheme at Rhigos Mountain (A4061) has been successfully completed. Carriageway and footway renewal works (formulated from the</p>									

aforementioned list of potential schemes) are also well advanced right across RCT.

The Highways Improvement Scheme Project Board continues to meet on a monthly basis. This ensures rigorous monitoring of capital projects and schemes, and ensures management guidance for the forward planning of future projects. Annual Performance Indicators related to the condition of the highways will be reported in Q3 update.

Improvements to the capacity and functioning of the network are in-hand with the MBU programme advancing well and major works at the A4119/A473 commencing in Q3.

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.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
16	PLACE - Creating neighbourhoods where people are proud to live and work <u>Priority 3</u> - More involved and resilient communities	Chris Lee Giovanni Isingrini Neil Elliott Ann Batley	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.	4	3	12	4	3	12
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 1 2016/17 UPDATE</p> <p>We are continuing to work with the 3rd Sector and are engaging with local communities to build community resilience. This is a long term aim and will be an ongoing priority for the Council which will support the Social Services and Well Being and Future Generations requirements. No change to the current risk scored is suggested.</p> <p>QTR 2 2016/17 UPDATE</p> <p>No change to the update provided at quarter 1 and no change proposed to the risk rating.</p>									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 2 2016/17		
				I	L	RATING	I	L	RATING
17	ECONOMY - Building a strong economy <u>Priority 1 -</u> Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created	Jane Cook	If the private sector does not engage with the Council in delivering ambitious projects and programmes, then the ability of the Council to effectively deliver regeneration may be compromised.	4	3	12	4	3	12
QUARTERLY UPDATE (INCORPORATING ACTIONS TAKEN TO MANAGE)									
<p>QTR 2 2016/17 UPDATE</p> <p>The Service continues to work well with the private sector, and there are a number of projects being delivered on site as a result.</p> <p>No change to the risk scores at this stage.</p>									

Corporate Plan Monitoring Report - Quarter 2 2016/17

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

Challenges and Opportunities linked to this Council Priority

1. Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created...

Lead Officer evaluation of progress made to date - Jane Cook

Significant work which provides a better understanding of the viability of housing sites in Rhondda Cynon Taf has been undertaken. This will inform potential interventions needed to enable the development of sites which are key to successful regeneration. In addition, activity for Treforest Industrial Estate includes, improving business engagement, starting development of a key collaborative project, and progressing the Local Development Order, although the latter has experienced some delays with consultees. For the Taff Vale site in Pontypridd, development options and uses are being developed using commercial advisors and the first full designs have now been completed allowing the submission of an outline planning application.

The new Empty Property Grant has been widely advertised in the press and social media. This has resulted in 45 application forms being issued, of these 10 have been surveyed so far. The update of the Empty Property Strategy has been delayed but will be complete by the end of Quarter 3.

2. Rhondda Cynon Taf's schools will be amongst the best in the country, with all children achieving the best they can

Lead Officer evaluation of progress made to date - Esther Thomas

Attainment across the foundation phase, Key Stage 2 and Key Stage 3 continues to improve. Outcomes in the foundation phase are particularly pleasing, having risen above the Wales average for the first time. KS2 results have also improved significantly and closed the gap with the Wales average. The rate of improvement at Key Stage 3 is faster than across the country as a whole, however performance is still some way below the Wales average and this will continue to be an area of focus. The gap between those pupils in receipt of free school meals and their peers has reduced by 5 percentage points at foundation phase and over 7 percentage points at Key Stage 2. The Valleys Project, which has focussed on the aspirations of pupils in primary schools, has supported this improvement. However, at Key Stage 3 although the attainment of pupils eligible for free school meals has improved slightly, the gap with their peers has widened to over 25%. Addressing this issue remains a priority for the Council, and it is hoped that the Valleys Project can be extended to include secondary schools. Attendance rates in primary schools fell due to a high instance of infectious diseases during the spring term; attendance in all schools was also impacted by uncertainty on term time holidays created by press coverage. In partnership with the Central South Consortium, we continue to support the development of school leadership, however exploring opportunities for school federation has been delayed pending an announcement by Welsh Government. The 21st Century schools programme continues to be delivered on target. The through school projects at Tonyrefail, Tonypandy and Porth are progressing well with works started onsite and headteachers appointed at all 3 schools.

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

Lead Officer evaluation of progress - Esther Thomas/Deb Hughes

We continue to support young people into employment through various schemes in the Council. All recruited individuals onto Apprenticeships, Graduate Scheme and Traineeship Programmes are in post and working within a qualification framework linked to their job role, that will provide them with valuable transferrable skills.

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

Measuring Success

Measures to support Priority 1 - Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q2 Actual Performance	
LPSR103	No. of new affordable homes delivered	117	127	N/A	200	Provisional annual data reported in Q4	
LRGN014b	% vacant retail premises in town centres: Pontypridd	9.0	8.7	13.7	A decrease year on year would reflect positive performance	Annual data reported in Qtr 4	
LRGN014c	Aberdare	9.0	9.0				
LRGN014a	Porth	14.0	10.8				
LRGN014d	Treorchy	7.0	9.0				
LRGN016a	Footfall - Average weekly number of visitors (Calendar Year) to: Pontypridd	63,909	63,992	N/A	An increase year on year would reflect positive performance	Annual data reported in Qtr 4	
LRGN016b	Aberdare	19,906	19,204				
LRGN016c	Porth	11,373	11,184				
LRGN016d	Treorchy	17,510	16,379				
LRGN020	No. of additional housing units provided during the year	553	569	N/A	600	Annual data reported in Qtr 4	
LRGN017	The stock of registered enterprises/businesses in the Borough	5,210	5,485	N/A	An increase year on year would reflect positive performance	Annual data reported in Qtr 4	
LRGN018	The rate of registered enterprises /business births (start ups)	15.1 (785)	14.4 (790)	12.6			
LRGN019	The rate of registered enterprises /business deaths (closures)	9.1 (475)	10.9 (600)	9.1			

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q2 Actual Performance	
LPSR101	No. of empty properties brought back into use per annum	114	144	N/A	190	Annual data reported in Qtr 4	
LPSR102	Total number of interventions aimed at bringing long terms empty properties back into use	254	324	N/A	400	Annual data reported in Qtr 4	
PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1 st April that were returned to occupation during the year	3.37	5.17	11.08	5.5	Annual data reported in Qtr 4	
LRGN008	No. of jobs created through grant support programmes	116	66.6	N/A	65	21.5	Progress to date reported. Performance against target will be available at year end.
LRGN009	No. of businesses/ organisations supported through grant support programmes	82	73	N/A	115	47	

Measures to support Priority 2 - Rhondda Cynon Taf's schools will be amongst the best in the country, with all children achieving the best they can							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q2 Actual Performance	
Foundation Phase							
EDU235	% pupils assessed at the end of Foundation phase (Year 2, typically aged 7) achieving the Foundation phase indicator	81.8	86.3	88.1	87.7	87.2	Although we have not achieved our challenging target, performance has improved from the last academic year and has now moved above the 16/17 Wales average of 87.0, with RCT ranking improving from 14th to 11th in Wales.
LEDU501	% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Foundation phase (Year 2, typically aged 7) who achieved the Foundation phase indicator	-	19.5	N/A	15.0	14.5	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q2 Actual Performance	
EDU003	% of pupils assessed at the end of Key Stage 2 (Year 6, typically aged 11) achieving level 4 or above in the Core Subject indicator (CSI)	84.3	85.8	88.1**	88.7	88.5	Although we have not achieved our challenging target, performance has improved significantly from the last academic year. Closing the gap with the 16/17 Wales average (88.6) to 0.1 percentage point and with RCT ranking improving from 19th to 15th.
LEDU502	% difference between pupils eligible for FSM and non-FSM who were assessed at the end of the Key Stage 2 (Year 6, typically aged 11) who achieved the Core Subject Indicator (CSI)	-	20.5	N/A	15.0	12.8	
LEDU406*	% of looked after children assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	62.5	66.7	N/A	71.4	Annual data reported in Qtr 3	
29a*	% of looked after children achieving the core subject indicator at Key Stage 4	New	New	N/A	New -Baseline Year	Annual data reported in Qtr 4	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

** Wales average data for 15/16 published as 88.1 in National Strategic Indicator set does not include independent schools. Wales average data published as 86.8 by Stats Wales, this includes independent schools in the All Wales figure in addition to local authority maintained schools. 16/17 All Wales data is available for Education attainment indicators only. The 16/17 All Wales data quoted in comments is sourced from Stats Wales and also includes independent schools.

PI Ref	Performance Measure	2014/15	2015/16	2016/17		Comment	
		Actual	Actual	Wales Average	Annual Target		Q2 Actual Performance
Key Stage 3							
EDU004	% of pupils assessed at the end of Key Stage 3, (Year 9, typically aged 14) achieving the Core Subject Indicator (CSI)	78.4	81.6	84.1**	85.3	84.0	Performance has improved by 2.4 percentage points from the previous academic year, a faster rate of improvement than in Wales as a whole (Wales average increase to 85.9 in 2016/17). Despite this, performance in RCT remains some way below the Wales average and did not achieve our challenging target. There are still too many children not making sufficient progress at KS3 and this will continue to be a focus in 2016/17.
LEDU242	% pupils eligible for FSM assessed at the end of KS3 (Year 9, typically aged 14) achieving the Core Subject indicator	61.6	65.2	N/A	71.5	66.0	There was a 25.4% gap between those pupils eligible for FSM and those pupils not eligible for FSM achieving the Core Subject Indicator. Schools will be supported to continue to focus on performance of eFSM pupils at KS3 and KS4, with a planned expansion of the Valleys project.
LEDU407*	% of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	36.4	38.5	N/A	45.5	Annual data reported in Qtr 3	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

** Wales average data for 15/16 published as 84.1 in Public Accountability Measures dataset does not include independent schools. Wales average data published as 83.9 by Stats Wales, this includes independent schools in the All Wales figure in addition to Local authority maintained schools. 16/17 All Wales data is available for Education attainment indicators only. The 1617 All Wales data quoted in comments is sourced from Stats Wales and also includes independent schools.

Note: headline wording of the attainment performance indicators in this report has been amended following audit recommendation, to provide a more accurate reflection of the data reported. The way this data has been calculated has not changed and continues to be comparable with previous years reporting.

PI Ref	Performance Measure	2014/15	2015/16	2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	
Key Stage 4						
LEDU339	Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	336.5	345.6	343.5	353.8	Annual data reported in Qtr 3
EDU209	% pupils, aged 16, who achieve the L1 threshold (equivalent to 5 GCSEs grade A* to G or approved equivalent qualification)	93.2	95.7	94.4	95.6	Annual data reported in Qtr 3
LEDU210	% of pupils who achieved the L2 threshold (5 GCSE C or above, or equivalent)	84.6	87.1	84.1	87.0	Annual data reported in Qtr 3
EDU017	% of pupils aged 15 at the start of the academic year who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Maths	50.5	54.6	58.3	59.0	Annual data reported in Qtr 3
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	26.3	27.9	N/A	32.0	Annual data reported in Qtr 3
LEDU411*	% of looked after pupils attending RCT schools, aged 16, who achieved the L1 threshold (5 GCSE grade G + or equivalent)	77.3	35.0	N/A	42.3	Annual data reported in Qtr 3
LEDU412*	% of looked after pupils attending RCT schools, aged 16, who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	New	N/A	15.4	Annual data reported in Qtr 3
29b*	% of looked after children achieving the core subject indicator at Key Stage 4	New	New	N/A	New - Baseline Year	Annual data reported in Qtr 4
NEDU002i	% of all pupils, including those in care, in any local authority maintained school, aged 15 as at preceding 31 August who leave compulsory education, training or work based learning without qualification	0.1	0.1	0.2	0.1	Annual data reported in Qtr 4

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

PI Ref	Performance Measure	2014/15	2015/16	2016/17		Comment	
		Actual	Actual	Wales Average	Annual Target		Q2 Actual Performance
Attendance							
PEDU016a	% of pupil attendance in primary schools (excludes special schools)	94.5	94.8	95.0	95.3	94.6	Data relates to 15/16 academic year. Sickness absence was higher than anticipated in the spring term with high absence rates due to infectious diseases e.g. Norovirus, scarlet fever and chicken pox. Many schools required deep cleans to ensure sites were fit for business. This was compounded by a high number of term time holiday requests during the summer term. Press coverage of the Minister's statement was grossly misconstrued creating significant problems for schools and the local authority. The firm stance on holidays in term time has been difficult to maintain in the wake of this, with some schools noticing a negative impact on their attendance. In relation to specific cases where attendance is an issue, schools state that most pupils are being offered appropriate support, but lack of support for those with mental health needs are taking longer to resolve and therefore, are disengaged from education/learning for longer periods of time.
PEDU016b	% of pupil attendance in secondary schools excludes special schools	93.2	93.7	93.9	94.2	93.9	
LEDU218	% attendance at PRU/EOTAS provision	80.4	82.2	N/A	N/A	82.6	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.4	2.2	2.6	<2.2	2.6	Issues impacting on Primary School attendance included high instances of infectious diseases; this has had an adverse impact on this indicator.
LEDU507	% difference in the attendance of FSM / non FSM pupils in secondary schools	5.1	4.6	5.0	<4.6	4.5	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2014/15	2015/16	Wales Average	2016/17		Comment
		Actual	Actual		Annual Target	Q2 Actual Performance	
Exclusions							
LEDU409a	Number of fixed term exclusions per 1,000 pupils in Primary schools	7.7	8.8	N/A	11.5	13.5	There has been an increase of almost 50% in the number of fixed term exclusions in primary schools in 2015/16 compared with the previous academic year. During the last academic year the focus was to reduce the number of permanent and fixed term exclusions within secondary schools and this has been very successful. Focus within the service will now shift from secondary to primary schools, supporting and challenging primary schools on their rates of exclusion.
LEDU409b	Number of fixed term exclusions per 1,000 pupils in Secondary schools	81.8	89.4	N/A	78.7	72.0	
LEDU410c	Average number of days lost through fixed term exclusions (All Schools)	2.2	2.4	N/A	2.0	2.1	This indicator has been significantly impacted by the exclusion rates within primary schools (see LEDU409a above). Secondary schools reduced their number of days lost by 32%, however in primary schools days lost increased by 48%.

Key:

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

**** Data for 15/16 academic year

Measures to support Priority 3 - There will be a broad offer of skills and employment programmes for all ages								
Population & Contextual Measures		2013/14 ¹	2014/15 ²		2015/16 ³		2016/17 ⁴	
		Actual	Actual	Wales Average	Actual	Wales Average	Actual	Wales Average
PMe01	No. and % of economically active people aged 16 and over, who are unemployed	10,900 9.5	7,900 7.2	6.8	6,900 6.1	5.4	6,300 5.6	5.0
PMe02	% of people aged 18-24 claiming out of work benefits (including JSA)	8.2	5.2	4.5	4.7	4	4.3 ⁵	3.7 ⁵
PMe03	No. and % of economically active people in Rhondda Cynon Taf	116,600 77.0	109,600 72.1	74.4	114,300 75.1	75.3	114,100 75.0	75.2

Footnotes

¹ Apr 13 - Mar 14

³ Apr 15 - Mar 16

⁵ Sep 16

² Apr 14 - Mar 15

⁴ Jul 15 - Jun 16

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comment
		Actual	Actual	Wales Average	Annual Target	Q2 Actual Performance	
34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	New	New	N/A	New - Baseline year	79.5	
34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	New	New	N/A	New - Baseline year	65.8	
LEDU223	% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	3.9	3.7	N/A	3.6	Annual data reported in Qtr 4	
LEDU225	% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	5.9	6.4	N/A	5.9	Annual data reported in Qtr 4	
NEDU002ii	% of pupils in local authority care and in any local authority maintained school aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	0.0	0.0	0.5	7.6	Annual data reported in Qtr 3	

Key:

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

Bolded PIs denote that an existing Corporate Plan high level measure

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

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

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
10.2	Identify a future 'pipeline' of regeneration sites, to build the new homes that residents need. This will include making better use of the Council's entire commercial property and land portfolio to promote coordinated business and housing growth	<p>Undertake LDP review and participate in the Strategic Development Plan in order to deliver housing development and encourage economic activity on our employment sites</p> <p>i) Undertake Viability Assessment of Allocated Sites</p> <p>ii) Consult with key stakeholders</p> <p>iii) Seek Cabinet approval of consultation and review report</p> <p>iv) Submit Report to Welsh Government</p> <p>Review current approaches to funding affordable housing with the aim of identifying opportunities to maximise existing funding</p> <p>Identify new and innovative mechanisms to fund affordable housing</p>	<p>Jul-16</p> <p>Sep-16</p> <p>Jan-17</p> <p>Mar-17</p> <p>Mar-17</p> <p>Mar-17</p>	<p>Complete</p> <p>Target Missed</p> <p></p> <p></p> <p>On Target</p> <p>On Target</p>	<p>The Local Development Plan review report has been prepared. However, discussions are ongoing at a regional level in respect of focussing attention on the merits of preparing a Strategic Development Plan (SDP) at a city region level. Given these circumstances, consultations with key stakeholders have been deferred until there is greater clarity on the regional plan position.</p> <p>Current approaches to funding affordable housing are being reviewed and new opportunities identified and considered. A meeting has been held with one investment company who has an innovative approach to funding affordable housing. All options will be brought together in an Affordable Housing Delivery Plan.</p>

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
HOU-P4A01	Improve the standard and make the best use of the existing housing stock by increasing the number of empty properties brought back into use across the County Borough	Revise and update the Council's Empty Property Strategy and ensure that it includes the new £1.5M new grant scheme alongside the other range of grant and loan schemes and provides a framework for evaluating the outcomes of these schemes and the opportunities of securing more and future income	Sep-16	Target Missed	Funding has been made available for a new Empty Property Grant which will be delivered during 2016/17 and 2017/18. The Council's approach to empty properties and the availability of the grant has been widely advertised in the press and social media, generating considerable interest and requests for further information. To date 45 application forms have been issued, of which 10 have been surveyed so far.
HOU-P4A01	Improve the standard and make the best use of the existing housing stock by increasing the number of empty properties brought back into use across the County Borough - continued	To launch a specific and targeted campaign to raise awareness of the issues caused by empty properties, the benefits of bringing them back into use and the available grant and loan support to do so. To include: <ul style="list-style-type: none"> • Development of a brand • Use of various media e.g. website, radio, posters • Improve Council's website and reporting mechanisms • Improve and update the Council's empty property pack 	Sep-16	Complete	An Empty Property hub has been established which brings together two Environmental Health officers and a Grants surveyor into one 'virtual' team who will co-ordinate and deliver all empty property activity over the next two years, increasing the officer capacity to focus on this area of work. The update of the Empty Property Strategy will be complete by the end of Quarter 3. The target has been missed due to capacity in the Housing Strategy Team as the officer who was leading on it left and a new appointment has recently been made.
		Implement Housing Action Plan for Treforest with the aim of improving the housing stock in the ward, rebalancing the tenure profile, improving the visual appearance of the area and the function of the housing market overall.	Mar-17	On Target	An action plan for Treforest has been produced and a Steering Group has been established. This will be implemented during 2016/17 and 2017/18.

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
CXR&P-P3	Assist the development of employment and housing areas, either existing or allocated in the LDP, through partnership working, to maximise the delivery of homes and jobs to support the economy. Enable relevant landowners (including Welsh Government) to promote development on their sites	Start the viability/deliverability study of allocated housing sites to better understand the issues as to why the developments have not proceeded as planned	Apr-16	Complete	The viability/deliverability study of allocated housing sites has commenced to better understand why some developments have not proceeded as planned. We continue to promote sites at the Developer Forum on a quarterly basis.
	Develop an intervention plan to overcome the barriers to development on the identified housing sites	Jun-16 Revised Oct-16	On Target	The tendering / procurement process to appoint a suitable consultant for the Treforest Industrial Estate took longer than expected which has delayed the Regeneration Plan. It is expected that this will be completed by Dec-16.	
	Continue to promote sites at the Developer Forum	Ongoing	On Target		
	Develop a Regeneration Plan for the Treforest Industrial Estate	Sep-16	Not on Target	Specialist advice has now been commissioned to develop investment area action plans for Hirwaun and Treforest as strategic sites.	
	Deliver Treforest Industrial Estate action plan	Dec-16	On Target		
	Identify a set of interventions required to enable the development of Strategic Sites	Dec-16	On Target	An Options paper has been drafted with regional colleagues, in support of a Strategic Development Plan for SE Wales.	
	Contribute to and support the instigation and preparation of a Strategic Development Plan for South East Wales	TBC	On Target		
	Deliver Treforest Local Development order (LDO)	Mar-17	On Target	Latest modelling by consultants has been submitted to Natural Resources Wales in order to progress the Treforest Local Development order for submission to Welsh Government.	
	Submit LDO to Welsh Government for approval	Aug- 16 Revised	On Target		
	Establish mechanism for reviewing and evaluating the LDO	Mar-17	On Target		

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
10.3	Actively engage with Cardiff City Council and other South East Wales Councils over the next 10 years to maximise the benefits to the region and the residents of RCT of the new Capital Region City Deal	Develop and support of City Deal process/projects and delivery. The key City Deal actions to be completed during 2016/17 are as follows: • Establish the governance arrangements for the shadow period; • Develop the project assessment criteria and assurance framework; • Appoint an Independent Growth and Competitiveness Commission, to report to the Shadow Joint Cabinet in November 2016; • Establish a Regional Transport Authority; • Establish a Regional Skills and Employment Board; • Establish a Regional Economic Growth Partnership, and • Encourage the business community to establish a Regional Business Organisation, to represent the business sector.	TBC		The ten south east Wales councils are currently establishing the necessary governance and assurance frameworks as required by the UK and Welsh Governments before the City Deal can be approved by all three parties. In the third quarter, we should see the publication of the Growth and Competitiveness Commission Report into the challenges faced by the Region's economy and how the City Deal partners working with business and government can accelerate the economic performance of the Region. This report and the response of the City Deal councils will be made available to Members in due course.
		Provide lead on the Regional officer group, South East Wales Directors of Environment and Regeneration, for Business Support for the 10 South East Wales local authorities as part of the City Deal	TBC		
10.5	The larger town centres of Aberdare, Llantrisant/Talbot Green, Pontypridd and Treorchy will see significant investment through Welsh Government, private sector and Council funding to improve access infrastructure. We will continue to work with business and local communities to ensure that the town centres benefit from growth, with a tailored package of support to help them adapt successfully to a changing world.	Improve town centre business premises			
		- Increase business floorspace and - Create new jobs (Townscape Enhancement Programme+)	Mar-17	On Target	The Townscape Enhancement Programme (TEP) is progressing well and is on target to deliver agreed outcomes. A notable project has been completed - 56/58 Taff Street was a large derelict property in Pontypridd. This has produced a large retail unit which is now occupied by Pep and Co, a multinational retailer. The upper floors have been converted into 12 new flats for intermediate rent.
		Agree Budget and outputs to be delivered for 2016/17 TEP	Mar-17	On Target	
		Facilitate the redevelopment of the Taff Vale Site			
		a) Engage with Developers and agree appropriate delivery model	Sep-16	Complete	Delivery model options have been considered, and a sufficiently detailed design has been completed to allow the submission of a planning application.
b) Prepare initial concept design	Jun-16	Complete			
c) Prepare detailed design	Oct-16	On Target			

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
10.5	The larger town centres of Aberdare, Llantrisant/Talbot Green, Pontypridd and Treorchy will see significant investment through Welsh Government, private sector and Council funding to improve access infrastructure. We will continue to work with business and local communities to ensure that the town centres benefit from growth, with a tailored package of support to help them adapt successfully to a changing world.	Establish new Business Improvement District (BID) company for Pontypridd	Sep-16	Complete	<p>Ponty BID Company 'Your Pontypridd' has been established and is setting future priorities. We are working with advisors who have been appointed to support the development of the Pontypridd Town Centre Strategy. The Aberdare Business and Tourism Association (ABTA) are sourcing funding opportunities to investigate BID development. The town centre partnership action plans for Porth and Aberdare have been completed and their impact is currently being evaluated in conjunction with Welsh Government.</p> <p>A project plan is in place for the development of HLF applications for a 'Parks for People' project for Ynysangharad Park and a Townscape Heritage Programme in Llantrisant.</p> <p>EU funding bids have not been launched by Welsh Government as the scheme is subject to review following the EU referendum. Similarly, we are awaiting confirmation of the launch and timescales of the Welsh Government Vibrant and Viable Places 2 Programme.</p>
		Complete Pontypridd Town Centre Strategy	Mar-17	On Target	
		Work with Aberdare Business & Tourism Association to secure BID development support funding	Mar-17	On Target	
		Complete delivery of Town Centre Partnership initiative for Aberdare and Porth town centres	Sep-16	Complete	
		Develop a robust marketing plan to promote Lido Ponty to residents and visitors	Apr-16	Complete	
		Agree priority programme and management arrangements for Heritage Lottery Fund (HLF) bid as part of a coordinated programme of Heritage Lottery funding applications	Jun-16 Revised Jul-16	Complete	
		Develop and manage EU funding bids for key town centre buildings under the Building for the Future initiative	Sep-16	Not on Target	
		Develop, manage and submit bid for Vibrant and Viable Places 2 Programme	Sep-16	Not on Target	

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

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

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
4.2 Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support	Develop excellent leadership and management within all our schools			
	i) Deliver, accredit and evaluate the first year of the leadership development programme to make sure all aspects of leadership are supported	Review Mar-17	On Target	7 RCT teachers have commenced the senior leaders in Education programme; feedback on this programme and other leadership development programmes continues to be positive. Headteachers trained on the CSC consultant leader programme and INSIGHT executive leader programme continue to provide support to other schools where needed. Progress meetings show that schools are engaging at different levels with the School Improvement Group process, this situation is being continually monitored. RCT schools continue to be well represented in the Hub school and professional learning school delivery programme and in peer review. Exploring federation has been placed on hold as an announcement from Welsh Government is anticipated during November which will provide more clarity on the support available to schools.
	ii) Explore opportunities for collaboration including federations across the County Borough	Review Mar-17	Not on Target	
	Develop new models of leadership through a consultant/systems leadership programme	Review Mar-17	On Target	
	Establish a senior leaders in education programme and evaluate	Review Mar-17	On Target	
	Use joint practice development and collaboration between schools to improve leadership at all levels, so every school is part of a high quality school improvement group	Review Mar-17	On Target	
	Roll out the peer review programme as appropriate	Review Mar-17	On Target	
Develop and share the key features of good and excellent learning and teaching across schools in RCT led by schools both in RCT and across the region	Review Mar-17	On Target		

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
4.2	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support - continued	Identify reasons for and challenge in school and between school variance in performance, in collaboration with Central South Consortium			
		Intervene swiftly where there is insufficient progress, with clear roles, evidencing impact of action	As appropriate and review Mar-17	On Target	Progress report meetings continue to demonstrate schools are improving where needed and systems are in place for immediate intervention if required, however there is concern over the pace of improvement in some areas and focussed work will continue to improve this. RCT schools and clusters engaged with the regional teacher assessment process well and outcomes have been positive. A draft report on Governor support has been approved by scrutiny and will be placed before Cabinet.
		Secure improvement at pace in red and amber support schools, reflecting what works through effective intervention	Review Mar-17	On Target	
		Improve the quality and consistency of teacher assessment	Review Mar-17	On Target	
		Work with elected Members to consider ways in which we could improve the recruitment and retention of school governors	Jun-16	Complete	
		Improve attainment and attendance			
		i) Further develop service management information systems and data reports to inform the deployment of resources	Jan-17	On Target	The roll out of the 3rd year of the Hands on Literacy Project (DEST), the final part of the CLIC project, is now underway and is due for completion by the target date. A 4th year extension has been funded for the project to enable Welsh Medium Schools to receive DEST Training and resources in Welsh.
		ii) Raise attainment of vulnerable groups of learners by continuing to roll out the CLIC project across RCT schools to improve early assessment of speech and language and pre-literacy levels to support early intervention in the Foundation phase	Jan-17	On Target	
		iii) Improve the quality of teaching and learning through collaboration with the Central South Consortium, identifying regional lead schools across the age range who can support the improvement of teaching and learning in RCT, in particular for literacy and numeracy	Review Mar-17	On Target	Work has continued to develop systems to provide more timely and accessible performance data. Tailored reports to assist in identifying children not attending/arriving late in school are being used to assist with resource planning and capacity building. 26 schools have been identified to use the mobile Teacher app, which will be rolled out later in the academic year, this will allow staff to access school data remotely.
		iv) Support more Able and Talented pupils to reach their potential, evaluating the success of the WG funded Seren Network to increase the numbers of pupils in RCT accessing the UK's most respected universities	Review first year in Sep-16	Complete	Flying start attendance is also now being recorded on SIMS, this will allow pupil progress to be tracked when they move from flying start into school, so outcomes can be more effectively evaluated.
		Continue to improve the availability and use of data by schools to support improvement, increasing the use of SIMS Discover by schools to monitor and track performance	Mar-17	On Target	The first year of the Seren project has been completed and a report will be provided to Scrutiny on 28th Nov.

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
4.2	Continue to work in partnership with schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support - continued	Promote the social inclusion and well being of all children and young people			<p>The second pilot phase of the Vulnerability Profiling and Children's Services Project is underway. The project has been presented to Cabinet Members and senior officers to initiate discussion about how the Council can adopt an early intervention approach across all departments to prevent families entering crisis.</p> <p>Results from foundation phase and Key stage 2 show good progress in reducing the gap between FSM / non FSM pupils, although less progress was made at Key Stage 3. Schools have set challenging targets this year and the Valleys project, where schools successfully worked together to develop good practice in this area, will be rolled out to support those most in need of improvement.</p> <p>During the 2015/16 academic year, the attendance gap for secondary pupils eligible for Free school meals narrowed by 0.1%, however the gap in primary schools increased. There is a strong focus on this group across all engagement and progression activities and schools are challenged to ensure they retain a strong focus on closing this gap.</p> <p>Performance of boys in the Core Subject Indicator has increased at Foundation phase, KS2 and KS3. However, the gender gap continues to widen, particularly at KS3, due to the greater pace of improvement of girls. There is a particular issue with boys eligible for Free school meals in KS3 and KS4, this will be addressed through specific work undertaken by School challenge advisors and the Central South Consortium.</p> <p>Work continues to improve educational outcomes for Children Looked After and progress will be reported to scrutiny during this term.</p>
		Support and challenge schools to reduce the number and duration of fixed term exclusions and further expand the use of Restorative Approaches in Schools	Ongoing	On Target	
		Continue to develop approaches to improving behaviour management in schools through the implementation of the Wellbeing and Behaviour Strategy	Jul-16	Complete	
		Continue to support and challenge schools to ensure that young people are supported to overcome barriers to attendance, engagement and participation in learning	Mar-17	On Target	
		Continue to develop the scope of Vulnerability Profiling to facilitate its wider use across the Council and its partners as a diagnostic tool to drive improvements in planning, delivery and review of targeted prevention and early intervention services for children and young people	Mar-17	On Target	
		Reduce the attainment gap between FSM / non FSM pupils by improving the performance of eFSM pupils in collaboration with the Central South Consortium	Review Mar-17	On Target	
		Reduce the attendance gap between FSM / non FSM pupils by continuing to closely monitor attendance and challenging and supporting schools to close the gap accordingly	Sep-16	Complete	
		Work with Central South Consortium to develop and grow expertise across the region in effective strategies to close the gap for Children eligible for FSM and evaluate progress	Review Mar-17	On Target	
		Close the attainment gap between boys and girls through improving the literacy skills of boys in the Foundation phase, KS2, KS3 and KS4 in collaboration with the Central South Consortium	Review Mar-17	On Target	
		Improve Educational Outcomes for Children Looked After (CLA) - working with Children's Services, rigorously evaluate outcomes for CLA, ensuring effective targeting of resources (CLA Pupil Deprivation Grant) and effective implementation of CLA Action Plan	Dec-16	On Target	

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
4.1	Continue to invest in improving school buildings and facilities, to ensure the County Borough's pupils have the learning environment fit for the 21st Century	Submission and approval of all business cases within Band A of the 21st Century Schools Programme	Jun-16	Complete	All business cases for the whole of the Band A programme have now been submitted to Welsh Government.
	Planning approval received for all projects under the Rhondda and Tonyrefail Programme	Jun-16	Complete	Enabling works have been completed at Tonyrefail, Tonypany and Porth through School projects. Construction for the main contract is on programme and external civil works are already on site at the first two schools. Headteachers have now been appointed for all three schools and will be involved in work on co-ordination of new sixth forms and transition programmes later in the academic year.	
	Building works commenced on site for all projects under the Rhondda and Tonyrefail Programme	Sep-16	Complete		
	Complete building works on extended Y Pant Comprehensive School	Mar-17	On Target		
	Co-ordinate new sixth forms across the Rhondda and Tonyrefail Programme	Mar-17	On Target	Work at Y Pant school is currently on schedule for completion at the end of the autumn term, one month ahead of the original schedule, with external works due to finish in spring 2017.	
	Work with schools to establish a programme of transition activities	Mar-17	On Target		
	Establish new Governing Bodies for Rhondda and Tonyrefail Programme in line with requirements	Dec-16	Complete		
	Complete statutory consultation process of: Ferndale Infants School into Darran Park. Ynyscynon Nursery into Pontrhondda	Sep-16	Complete		
	Amalgamate Cymmer Infants and Cymmer Junior into new Cymmer Primary School	Sep-16	Complete		

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

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

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
6.1 Continue to work with schools to track young people at risk of becoming 'NEET' and work with partners to ensure a broad skills offer for young people, encompassing a range of options including apprenticeships and employment opportunities.	Implement a range of programmes such as apprenticeship schemes, traineeship and graduate programme	Ongoing from Sep-16	Complete	Recruited individuals are now in post and have completed induction. They will now be working towards qualification frameworks linked to their job role. In addition to the 36 apprentices, 10 graduates and 3 people onto the traineeship programmes, 30 young people have participated in the Care2Work programme (12 more than last qtr), and 60 employability sessions have been run in RCT secondary schools. In addition to the 4 'Get Britain Working' placements, RCT have sourced 82 work experience placements in various service areas within the Council. 751 employers have been vetted for Health and Safety to date, ensuring that all school pupils that participate in work experience opportunities are placed in a safe working environment.
	Work with our partners to support a range of work experience opportunities to develop work skills	Ongoing	On Target	
	Deliver a range of employability programmes to young people informing them about areas of growth , skills and qualities required for sustainable employment	Ongoing	On Target	
	Provide an up to date Health & Safety vetting work experience database	Apr-16	Complete	

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
6.2	Work with Job Centre Plus, Communities First, Welsh Government Careers Wales, Coleg Y Cymoedd and other European Social Fund programmes operating across the region to reduce unemployment, with a focus on supporting vulnerable and hard to reach people into work;	Ensure the delivery of the 'Inspire to Work' European Social Fund Programme in RCT aligns with existing SEET arrangements to support vulnerable and hard to reach young people into work by utilising Vulnerability Profiling data to ensure the effective targeting of ESF programme participants	May-16 onwards	On Target	The Inspire to Work ESF Programme is still awaiting approval by WEFO, however Vulnerability Profiling data is being used to effectively target participants for the Communities 4 Work ESF Programme operating in RCT. Currently awaiting formal confirmation from Welsh Government in relation to changes to the Careers Wales Tier System and if support arrangements will continue to be funded by the Families First grant.
	developing career pathways into higher level jobs in the care sector; and maximising retail and construction opportunities that derive from regeneration	Ensure the delivery of the 'Inspire to Work' European Social Fund Programme in RCT aligns with existing SEET arrangements to support vulnerable and hard to reach young people into work by extending the engagement of young people in education, employment and training post 16 by locating young people identified as Tier 1 (unknown to services) by Careers Wales	Mar-17	On Target	
		Ensure the delivery of the 'Inspire to Work' European Social Fund Programme in RCT aligns with existing SEET arrangements to support vulnerable and hard to reach young people into work by extending the engagement of young people in education, employment and training post 16 by reducing the numbers of young people in Tier 2 by moving them into Tier 3	Mar-17	On Target	

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
6.2	Work with Job Centre Plus, Communities First, Welsh Government Careers Wales, Coleg Y Cymoedd and other European Social Fund programmes operating across the region to reduce unemployment, with a focus on supporting vulnerable and hard to reach people into work; developing career pathways into higher level jobs in the care sector; and maximising retail and construction opportunities that derive from regeneration - continued	Organise and deliver suitable literacy and numeracy courses for learners of different ability levels and needs by ensuring that embedded literacy and numeracy courses are also developed for people with learning disabilities through the Independent Learning Skills programme financed through the franchise agreement with Coleg y Cymoedd	Jul-17	On Target	83 out of 89 learners on the Independent Learning skills programme achieved qualifications during academic year 15/16. The franchise with Coleg y Cymoedd has been renewed and 9 new courses began in September 2016.
		Ensure all programmes involve an element of digital literacy skills to address digital exclusion by developing a tailored programme of activities designed to enhance the skills of participants and embed the activities within the wider employability programme	At appropriate stages within the 60 hour programme	On Target	
		Organise and deliver a range of employability courses for learners who are addressing barriers to work in Communities First areas, liaising with the Communities First central team: - to identify the courses required, - geographical areas for delivery and - anticipated number of referrals. Ensure through liaison with the ACL Partnership that there is no duplication of the proposed provision with that delivered by partners in RCT	Apr 16 – Mar 17	On Target	

Corporate Priority Action Plan Monitoring Report - Quarter 2 2016/17

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

Challenges and Opportunities linked to this Council Priority

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

Lead Officer evaluation of progress made to date - Neil Elliott

Overall good performance has continued to be made against agreed service targets and priorities. During the quarter we saw an increase in the demand for adult social care which resulted in a small increase in the number of people admitted in to nursing and dementia nursing placements; however, overall we continued to support a greater number of people to live longer in their own homes rather than a residential care setting. During the quarter, we also opened our new Extra Care Housing Scheme in Talbot Green.

During the quarter, we supported more people through our reablement and intermediate care programmes and over 70% of people accessing the service needed less or no care at the end of their intervention. We also saw an increase in the proportion of people who have accessed our information, advice and assistance service and have not contacted the service for 6 months. The proportion of people in receipt of a direct payment also increased. However, the rate of delayed transfers of care continues to be higher than we planned and remains a priority area for improvement for adult social services. Implementation of the new Regional Integrated Assessment and Rapid Response Services is progressing well and we anticipate that this will significantly improve patient flow and discharge leading to improved outcomes and future performance.

We continue to focus on embedding the new Social Services and Wellbeing Act across adult services and have reviewed our operational model and structures to ensure we have an efficient and effective service that is able to respond to the requirements of the new Act. In addition, despite some delay, good progress is being made on the development of a regional learning disability commissioning strategy and day services and accommodation strategies.

Good progress has been made with the leisure investment priorities. Bronwydd, Rhondda Sports Centre and Abercynon fitness suites are all finished and open to the public, and membership numbers across the service have increased steadily throughout 2016 following an improved marketing strategy, new membership arrangements and the investment in the facilities. In addition, significant progress has been made on delivery of £1.7 million investment into children's play areas with 14 play areas refurbished during the first two quarters and an agreed programme of works being delivered throughout the year.

2. Redesigned local services – integrated and efficient**Lead Officer evaluation of progress made to date - Neil Elliott/ Paul Mee**

Work has commenced to improve the transition of young people to adult social care, which includes the implementation of a restructure of transition support services within adult social care to focus support towards promoting greater independence for young people.

Good progress continues to be made with the implementation of the Housing & Health Action Area in Tylorstown. Community engagement has been very positive with 178 homes surveyed during 2015/16. Further survey work has been completed during quarter 1 of this year and grant funding is being delivered to identified properties. More emphasis is required in relation to private rented sector stock and a proposal for a selective licensing scheme will be progressed. The Area Planning Board for substance misuse has agreed to commission a review of the specialist secondary care services across Cwm Taf. Expressions of interest have been sought from potential providers during quarter 2 and five expressions of interest have been received. An appointment will be made in early November 2016. Considerable progress has been made with the reconfiguration of the communities first programme in quarter 1. The new staff structure has been implemented, a single plan has been approved by Welsh Government and the new programme has been delivered from May. Work has commenced on bringing together the commissioning activities across the tackling poverty programmes and appointments have been made in September. A single outcome framework has been developed and agreed. Good outcomes have been delivered through the new commissioning approach, for example 138 adults and young people are now in employment during the first two quarters of 2016/17 following engagement with the programme.

3. Rhondda Cynon Taf's children and young people will receive a great start in life**Lead Officer evaluation of progress to date - Ann Batley**

Performance against all agreed service targets has generally been good. Concern remains around the number of child on the child protection register and the number of children looked after which has increased since quarter 1 (particularly in light of the level of risk and complexity involved in the cases that are currently being identified). This will require a multi agency approach based on early intervention and preventing escalation within families. Work is on going across the Cwm Taf region to better understand the reasons behind this and the actions required to address. This will build upon the work undertaken by MASH which has had an impact on the numbers of children being referred. We have seen a big improvement in the number of children requiring intervention from statutory services in Q1 and Q2. 6938 contacts were received by MASH up to the end of September 2016 and only 21% progressed to referral, slightly better than performance in Quarter 1 (23.5%) which was already exceeding our target of 35%. This suggests that our Information, Advice and Assistance service is improving outcomes.

The audit of MASH has been completed and recognised as good practice, prompting information sharing and collective decision making as soon as safeguarding concerns are raised. As a result of this up front multi agency disclosure, the timeliness of providing quality information to partners outside MASH is enhanced, enabling earlier intervention and effective joint planning and actions.

We are improving our quality assurance processes to ensure that we are providing the standard of service we expect of ourselves. The focus will now be to embed this to ensure that quality of provision is as good as possible for children and families throughout the service.

4. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe**Lead Officer evaluation of progress made to date - Paul Mee**

The Violence against Women, Domestic Abuse & Sexual Violence (Wales) Act requires each region to develop a local strategy on how the requirements of the Act will be fulfilled. Work has commenced on this with partners and a working group was convened to progress in quarter 2, producing a draft strategy that will be considered at the Steering Group in October. The Strategy includes requirements around training, education and performance outcomes which are key features of the Act.

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

Measuring Success

Measures to support Priority 1 - Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Wales Average	Annual Target	Qtr 2 Actual Performance	
LSCA014	% of clients choosing their own service providers through Direct Payments	13.02	12.91	N/A	13.3	13.53	
LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	N/A	N/A	N/A	NEW	65.17	
Measure 20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	N/A	N/A	N/A	NEW	50	
Measure 20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	N/A	N/A	NEW	70.15	
LSCA102	No. of people admitted to residential or nursing care	583	539	N/A	499 (Q2 Target 280)	149	
SCA001/ Measure 19	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	9.43	6.79	4.87	4.83	7.42	In quarter 2, we recorded 37 delays for social care and housing reasons, which was higher than the 31 delays recorded for quarter 1 and below the 2016/17 target. This is mainly due to ongoing high levels of demand along with high levels of staff absence during the summer period. A lack of availability of nursing and EMI nursing beds also added to the pressures experienced during the quarter. Implementation of the new Regional Integrated Assessment and Rapid Response Services is progressing well and will significantly improve patient flow and discharge leading to improved outcomes and future performance.
Measure 21	The average length of time older people (aged 65 or over) are supported in residential care homes	895	922	N/A	NEW	933 days	

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Performance against all agreed service targets has			

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Wales Average	Annual Target	Qtr 2 Actual Performance	
PSR002	Average No. of calendar days taken to deliver a DFG	205	186	241	220	218	
LCS002	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity	8,155	7,425	8,409	8250 (Q2 Target 4454)	3,605	Whilst usage continues to miss target, the number of Leisure For Life members has increased from 8,427 in Q1 to 8,851 in Q2.
LLCS020	% of adults who reported meeting physical activity guidelines in the past week*	26*	27*	30*	28	28*	This data represents the most recent data provided by the Welsh Health Survey in September 2016. Data relates to a collated figure of 2014 and 2015 but for these purposes we have published as 2016/17 data as it is the most recent release. The latest Welsh Average is 31% so whilst we have met our target and we have improved year on year we are still performing below the Welsh Average.
LLCS021	% of Year 3-11 juniors participating in a physical activity at least 3 times a week	38	44	48	45	Annual	

Measures to support Priority 2 - Redesigned local services - integrated and efficient							
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Wales Average	Annual Target	Qtr 2 Actual Performance	
Measures currently being developed for 2017/18							

Key:

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

Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Wales Average	Annual Target	Qtr 2 Actual Performance	
LSCC101	% of children & young people requiring intervention from statutory services	N/A	37.57	N/A	35	21	
LSCC102	No. of looked after children	621	623	N/A	592	665	There has been a 5% increase in number of children looked after between Quarter 1 & Quarter 2, from 634 to 665. CLA numbers are closely monitored by the Quality Assurance group & a detailed analysis of all CLA admissions during this year is being prioritised.
Measure 27	% of re-registrations of children on Local Authority CPR	5.73	8.22	N/A	8	9.8	There was a decrease in the number of children on the CPR during the period to 30th June (725) when compared to the period to 30th September (681). However, performance has changed very slightly compared to Quarter 1. This is a new indicator for 2016/17 and it will be closely monitored by the Cwm Taf Safeguarding Children's Board.
LSCC103a	% of Looked After Children returned home in less than 12 weeks	22.09	20.52	N/A	20.52	33.6	
LSCC103b	% of Looked After Children returned home between 12-24 weeks	7.36	9.61	N/A	9.61	8.4	
LSCC103c	% of Looked After Children returned home after 24 weeks	70.55	69.87	N/A	69.87	57.9	

Key:

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

Measures to support Priority 4 - Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	Dataset Average* ***	Annual Target	Qtr 2 Actual Performance	
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	66	67	57	72	89	
LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	78	85**	84	85	85	
LPPN137	% of domestic violence clients reporting that their quality of life had improved as a result of IDVA (Independent Domestic Violence Advisor) intervention	74	83***	82	77	85	
LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	85	86	89	86	94	

Key:

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

Existing Corporate Plan high level measure

*Data is collected and published annually by Welsh Government and represents the previous two calendar years combined, for example, the information for Rhondda Cynon Taf published in September 2016 (and included as '2016/17 Qtr 2 Actual Performance' in the above table) relates to combined information for 2014 and 2015 i.e. 28%. This principle also applies to previous year's information published.

**Data amended from reported figure of 82% in Q4 2015/16 Report

***Data amended from reported figure of 81% in Q4 2015/16 Report

**** Average data represents more than 40 specialist domestic abuse services across England and Wales who use Insights to evidence the impact of their work. Insights is an outcomes measurement programme, specifically designed for specialist domestic abuse services supporting adults who have experienced domestic abuse

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

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

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
3.1	Implement the Council's vision for adult social care, which is focused on providing personalised, integrated care with more residents being supported to live in their own homes	Implement new structure for assessment and care management service delivery			
		Fully implement new assessment and care management structures	Dec-16	Not on Target	New structures agreed. Consultation with staff delayed slightly and is due to commence in quarter 3. As a result, a revised target date of April 2017 has been set.
		Implement revised service eligibility and assessment arrangements to more effectively manage demand and comply with Social Service and Wellbeing Act			
		a) Implement new service eligibility and assessment arrangements	May-16	Complete	Operating protocols and procedures have been revised to incorporate the requirements of the new Act. Staff have been trained to support implementation of these new arrangements.
		b) Undertake evaluation of the implementation and impact of new service eligibility and assessment arrangements	Mar-17	On Target	
		Improve offer to carers for both assessment and support in accordance with the requirements of the SSWBA:			
		a) Cabinet approve revised Carers Strategy and delivery plan	May-16	Complete	New Cwm Taf Carers Strategy approved by Cabinet in September 2016. The review of Carers assessment operating practices and procedures has been completed and the new arrangements implemented.
b) Fully implement new carers assessment operating and recording practices	Sep-16	Complete			

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
3.1	Implement the Council's vision for adult social care, which is focused on providing personalised, integrated care with more residents being supported to live in their own homes	Complete the development of regional learning disability commissioning strategy			
		Agree commissioning strategy and local delivery plan	Dec-16	Not on Target	Draft commissioning strategy due to be reported to Cabinet on 2nd November 2016 prior to commencing two month public consultation. As a result, approval of the final commissioning strategy and implementation plan by Cabinet has been revised to March 2017.
		Develop day services strategy and implement a delivery model, which offers choice and control and supports older people, personal independence and uses resources more effectively			
		Agree preferred future service delivery model	Dec-16	Not on Target	Although not on target, progress is being made and a draft day services strategy has been completed.
		Develop accommodation strategy to secure improved accommodation options for adults with a learning disability and mental health condition			
		Agree accommodation strategy delivery plan	Jan-17	On Target	Review of existing service provision and future service model is progressing well but has been delayed due to operational priorities. Consultation around future accommodation will be included as part of the wider commissioning strategy consultation. Original implementation date target still achievable.
		Review supported living scheme model to ensure that provision is high quality and cost effective			
Work with RCT Homes to redevelop a sheltered housing scheme into specialist accommodation for older people with a learning disability: Scheme specification and funding proposals produced and report to Group Director/SLT for approval to take forward	Jul-16	Target Missed	Development of Crown Avenue Scheme delayed pending receipt of costed proposals from Housing Provider. Revised delivery date for completion of business case changed to December 2016.		

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
3.1	Implement the Council's vision for adult social care, which is focused on providing personalised, integrated care with more residents being supported to live in their own homes	Develop accommodation strategy to secure improved accommodation options for older people, including development of specialist extra housing provision to enable people to remain in their own homes:				Extra Care Accommodation Strategy due to be reported to Cabinet in October 2016 for approval and implementation. Subject to approval by Cabinet, procurement of a Development Partner to support delivery of the strategy will be tendered. Talbot Green Extra Care Scheme now open.
		Agree accommodation strategy delivery plan	Oct-16	On Target		
		Deliver new extra care in Talbot Green:				
		Contract for care and support awarded	Jun-16	Complete		
		Open Talbot Green scheme	Jul-16	Complete		
		Implement agreed Cabinet decision on the future of Maesyffynnon Residential Care Home				
		Complete consultation on the future of Maesyffynnon	May-16	Complete		
		Report to Cabinet outcomes from the consultation and implement agreed decision	Jul-16	Complete		
		Implement Planning for Housing in later Life - Strategy for Older Persons Accommodation				
		Consult on draft strategy and action plan	Apr-16	Complete		
Implement Action Plan associated with Older Person's Accommodation strategy	Mar-18	On Target				
3.3	Focus on provision of effective telecare, housing adaptations and community support to achieve people being supported in their homes for longer	Complete reconfiguration of new support@home service (in-house homecare and intermediate care and reablement services)				New support@home service operational. Over 40 current home care workers being trained to provide additional intermediate care support services providing greater operational service resilience.
		a) Agree new support@home service structure	Apr-16	Complete		
		b) Sign off new operating procedures and protocols for support@home service	May-16	Complete		
		c) Roll out new operating procedures and protocols for support@home service	Jun-16	Complete		

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action		
3.4	Prioritise investment in improving the physical fitness facilities at the Council's leisure centres and work with local sports clubs and community groups to increase participation in sport and leisure	Deliver the Priority Investment in Leisure and Playgrounds:				
		Complete refurbishment of fitness studios:				
		a) Bronwydd Pool	Apr-16	Complete		The fitness suite in Bronwydd Pool was completed and opened on 1st April 2016. Bronwydd has maintained increased membership numbers throughout the last 6 months, standing at 456 at end of September. The refurbishment has been very well received by the local residents. The fitness suite in Rhondda Sports Centre was completed and opened on 16th May 2016. Rhondda Sports Centre membership increased from 1307 prior to opening to 1780 by end of September. The refurbishment has been very well received by the local residents. Abercynon Sports Centre refurbishments were completed August 2016. Membership numbers increased from 517 to 655 by end of September.
		b) Rhondda Sports LC				
		i) Phase 1 - Fitness Suite	May-16	Complete		
		ii) Phase 2 - Access works	Jun-16	Complete		
		c) Abercynon SC				
		i) Phase 1 - Dojo	May-16	Complete		
		ii) Phase 2 - Fitness Suite	Jul-16	Complete		
		d) Develop a team of staff to undertake outreach work to visit events, work places and leisure centres. This will need to be coupled with a level of on-going training in order that sales and retention become part of each leisure facilities culture	Apr-16 - Ongoing	Complete		We have employed the services of one trained member of staff to co-ordinate sales at our newly refurbished centres and this has helped provide support and guidance to both customers and staff.
		Improve play areas to better meet needs of the children and young people of Rhondda Cynon Taf by:				
		a) Implement procurement process for supply and installation on an individual play area basis.	Ongoing all projects let by Oct-17	On Target		14 playgrounds have been refurbished between April and September in addition to the 10 playground refurbishments completed in 2015/16 as a result of the capital investment programme (a total so far of 24 playgrounds). We are on target to have completed in excess of the 45 playgrounds that we aimed to refurbish across the lifetime of the capital investment programme. Feedback received from residents has been positive.
		b) Project delivery timetable	All by Mar-17	On Target		

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

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

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
1.1	Oversee a significant change in the Council's approach to early intervention and prevention as a means of managing demand for social care services, with a focus on promoting people's independence	Adults and Children's Services will work to ensure that the transition to adult social care is improved and enables young people to have increased control over their lives			
		Determine needs of all young people aged 14+ who are likely to transition to adult social care	Dec-16	On Target	Work to determine the transitional support and needs of young people to adult social care continues to be undertaken in line with existing agreed protocols and remains on target.
		Roll out new transition protocols	Mar-17	On Target	
		Work with Children's Services to review quality and equity of occupational therapy provision across Adult and Children's Services			
		Fully implement new occupational therapy service model	Mar-17	Complete	No longer considered to be an operational priority. Both services have undergone recent restructures and it is considered appropriate that these changes are given time to embed before further review. Both service areas currently work closely together and share resources and expertise as required.
	Work with partners to ensure the coordinated delivery of the Cwm Taf Ageing Well in Wales Action Plan 2016-17	Mar-17	On Target	Progress continues on development of and delivery of the Cwm Taf Ageing Well in Wales action plan.	

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
1.1	Oversee a significant change in the Council's approach to early intervention and prevention as a means of managing demand for social care services, with a focus on promoting people's independence	To undertake targeted housing activity in identified communities:			
		Deliver the Housing and Health Action Area in Tylorstown <ul style="list-style-type: none"> • Continue survey work • Deliver grants • Deliver health improvement programmes in partnership with the LHB • Consider a business case for implementing a Selective Licensing Scheme in Treforest 	Mar-17	On Target	Grant aided work has begun to be delivered in relation to the surveys that were undertaken in 2015/16 and Phase 2 of survey work has already begun. A document outlining the opportunity for Selective Licensing in Tylorstown has been drafted and considered by the HHAA Steering Group. Further awareness raising of the scheme will be completed in Q3.
		Create equitable and accessible services across Cwm Taf for substance misuse that meet the needs of service users:			
		Deliver a single commissioning strategy across Cwm Taf bringing the Substance Misuse Action Fund and UHB ring fenced allocations together	Mar-17	On Target	Scoping paper produced and signed off by the Area Planning Board. Service user consultation exercise carried out by Recovery Cymru with the findings presented back to the Area Planning Board for discussion. It was agreed that the report findings will be used to inform the new service delivery model. The Area Planning Board has also agreed to recruit an external provider to undertake the review and develop a draft service delivery model. Consultant expression of interests received and shortlisted for interview in November 2016.
Review the service delivery model for the specialist secondary care services and develop/commission a new service model from 2017/18.	Mar-17	On Target			

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
1.1	Oversee a significant change in the Council's approach to early intervention and prevention as a means of managing demand for social care services, with a focus on promoting people's independence	Establish a single, coherent Tackling Poverty approach across the Council that will mitigate and minimise the impact of poverty			
		Implement a single outcomes framework from which the Council's Tackling Poverty approach can be measured	Nov-16	Complete	A single tackling poverty outcomes framework has been developed that is a compilation of outcomes, indicators and measures brought together into a single useable structure to improve planning, development and monitoring of tackling poverty programmes in RCT. The framework has now been approved by the Generating Wealth Board and is in the process of being used as a tool to review and challenge existing commissioned services.
		Complete a needs assessment of current provision to establish a baseline	Oct-16	Complete	Existing commissioned services have been mapped to the single outcomes framework to identify any duplication/overlap, what's working well and what needs to change.
		Develop joint commissioning arrangements	Mar-17	On Target	Scoping paper produced and signed off by the Area Planning Board. Service user consultation exercise carried out by Recovery Cymru with the findings presented back to the Area Planning Board for discussion. It was agreed that the report findings will be used to inform the new service delivery model. The Area Planning Board has also agreed to recruit an external provider to undertake the review and develop a draft service delivery model. Consultant expression of interests received and shortlisted for interview in November 2016.

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

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

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
5.3	Further develop the Multi Agency Safeguarding Hub and use the information gathered to identify issues that may impede the development of a successful childhood. It will realign existing services to promote effective outcomes to unmet need	Implement a clearly defined early intervention prevention threshold and risk assessment framework for early intervention prevention services that is outcome focused:			
		a) Complete an audit of MASH to determine whether key performance measures are being achieved.	Aug-16	Complete	The audit of MASH and evaluation of the Information, Advice & Assistance Service are complete. Capacity increased within MASH to address known issues. Agreement to use existing CAPITA system to manage the Early Years Service has been secured. Work is ongoing and we are awaiting for the Capita system to be installed so that we can begin the transition from paper to electronic means. Work on DEWIS is complete and was officially launched in July.
		b) Prepare and implement a detailed project plan to deliver transition from paper to electronic means to include:- - Business process mapping; - Data migration; - Identifying management information/measures needs / service outcomes, and - Training	Aug-16	Target Missed	
		c) Implement the Early Years Performance Management System Plan	Mar-17	On Target	
	Implement the necessary changes identified by evaluation of the new arrangements for information, advice and assistance	Mar-17	Complete	Changes as a result of the evaluation have been implemented and will continue to be reviewed.	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
5.4	Work with families to intervene early where issues arise and commission effective family support arrangements to keep families together, where it is safe and in the best interest of the children to do	Strengthen quality assurance mechanisms to improve consistency and attain defined standards: a) Map existing quality assurance mechanisms deployed within Children's Services b) Document a suitable quality assurance framework and delivery plan to address identified gaps c) Approve quality assurance framework and delivery plan d) Implement quality assurance delivery plan – more milestones to be added as necessary e) Monitor progress and evaluate the effectiveness of the QA framework as outlined within the framework document	July-16 and then Monthly / Quarterly	Complete	A Performance Management Framework has been agreed by Group Management Team. Existing Quality Assurance activities adopted within Children's Services established to inform the action plan.
5.2	Where children may be at risk, maintain a multi-agency response that brings together different professionals to share information quickly and effectively, respond appropriately thereby reducing the need for re-referrals	We will take appropriate steps to protect and safeguard children and young people who need care and support and carers who need support from abuse and neglect or any other kind of harm Existing transition protocols reviewed and revised, draft protocols for future service delivery developed, consulted upon and implemented.	Mar-17	On Target	An internal review has been completed to scope the local transition issues. A bigger piece of work is now required jointly between Children's and Adults Services to review and revise transition protocols.

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

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

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
9.4	Continue to strengthen the effectiveness of the partnership approach to preventing domestic violence through coordinating service provision to help those at high risk of repeat victimisation	Assist in the delivery of the Violence against Women, Domestic Abuse and Sexual Violence (VAWDA) Act			
		Develop a joint strategy to fulfil the requirements of the Act	Mar-17	On Target	Work Group established to scope out the ability of the Council to take forward the delivery of the VAWDA Act including delivery of the National Training Framework. The draft strategy was discussed at the VAWDASV Steering Group in October and is on target

Corporate Priority Action Plan Monitoring Report - Quarter 2 2016/17

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

Challenges and Opportunities linked to this Council Priority

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

Lead Officer evaluation of progress made to date - Paul Mee

The Community Safety Partnership landscape has been reviewed and new arrangements successfully introduced during quarter 1, whereby the partnership meets as a Cwm Taf Board. Progress is being made on aligning the other CSP partnership groups along the same arrangements in quarter 2 and the Area Planning Board for Substance Misuse has now been aligned with the CSP. Focussed work on offender management is a priority with a new 18 to 25 perpetrator project (Divert) targeting the most prolific age group for offending behaviour is now well established with first time entrants to the justice system being diverted on top the programme. The first outcomes will be reported in quarter 3. Trading Standards continue to target rogue traders and counterfeit goods and have received an award in recognition of this work from the National Marketing Group. In relation to community cohesion, a national training programme has been purchased and rolled out through schools to assist in identifying young people at risk of radicalisation.

2. Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents

Lead Officer evaluation of progress made to date - Dave Batten

Communications with local clubs have been improved through the provision of annual work schedules and through the use of social media to provide updates on pitch conditions. The investment programme in new 3G all weather sports pitches is progressing well with three projects currently in development: a joint project to replace the pitch at Sardis Road rugby ground has been completed and tenders have been awarded for the projects to replace the pitches in Pentre and Mountain Ash (with both these projects anticipated to be completed in November 2016). A fourth project is also being proposed (Maritime, Pontypridd) and is currently subject to the outcome of a funding application that is being considered by external funding sources.

3. More involved and resilient communities

Lead Officer evaluation of progress made to date - Chris Lee

We continue to develop our partnerships with community groups. At Tonypandy Library, funding has been secured for the delivery of a creative arts project from the Community Foundation, and the Council is providing funding to improve the exterior of the building in response to community feedback. Meetings with the Rhydyfelin Support Group have been temporarily suspended whilst site work progresses. Opportunities to establish 'Friends Groups' at Porth, Hirwaun and Mountain Ash libraries will be progressed as part of on-going engagement with local groups.

In quarter 2 there has been a particular focus on the resettlement of refugees through the Syrian Resettlement Programme (SRP) with 5 families of 29 individuals now safely settled in Rhondda Cynon Taf. This important area will be an on-going programme of work.

Our Arts service continues to support the Muni Arts Centre on an ad hoc basis and work continued with the Cynon Valley Museum Trust, which re-opened to the public in September. Applications and funding continue for both our Community Action and Enabling Funds. We continue to work to improve our processes in the RCT Together Programme to ensure that our communities receive proactive and co-ordinated support in order to build community capacity, and support the sustainability of local services and buildings.

4. Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill

Finance & Performance Scrutiny Committee - 7.12.16

Lead Officer evaluation of progress made to date - Nigel Wheeler

Our Carriageway and Footway programmes continue and major resurfacing works on Rhigos Mountain are complete. Bridgeworks have recently been completed at Mountain Ash and Cwmaman footbridges, with major bridge schemes ongoing at Aberaman and Fiddler's Elbow.

We have undertaken focussed work with Treforest students during 'Fresher's' week, to ensure that they are set up to recycle. Door knocking exercises have also taken place in Tylorstown, Pontygwaith & Stanleytown to increase recycling participation in these areas. During 'Recycling Week', 12-18th September, three supermarket trailer events have taken place at Asda Aberdare, Asda Tonypany and Tesco Upper Boat to provide recycling information and bags, and also to collect resident feedback. We continue to deliver recycling bags to individual addresses, and ensure that distribution points remain well-stocked. Our recycling performance is above target, and we have shown a marked reduction in the amount of waste sent to landfill.

We maintain high levels of street cleanliness and clearance of fly tipping, and enforcement remains a high priority, with dog fouling patrols now being carried out on 2 days of the week in response to customer complaints. Communication also remains key for the service as we keep residents updated with current information on the RCT website and respond daily to posts/tweets. Our 'Who done it?' campaign continues with perpetrators being updated regularly.

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

Measuring Success

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

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 2 Actual Performance	
LLSD001	No./% of people reporting that they feel safe [South Wales Police (SWP) Compass Survey]	N/A	N/A	N/A	TBD	N/A	Data Available Q4
LPPN127 - CP	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	82	91	N/A	90	N/A	Data Available Q3
LPPN154	% of 18-25 year olds accepted into the programme who do not reoffend within 6 months of completing the intervention	N/A	N/A	N/A	NEW - BASELINE YEAR	N/A	Data Available Q4
Possible New PI	Number recorded incidents of antisocial behaviour [Community Safety Partnership Data]	N/A	N/A	N/A	TBD	N/A	Data Available Q4
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	N/A	N/A	N/A	NEW-BASELINE YEAR	N/A	Data Available Q4

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

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 2 Actual Performance	
LLCS016	% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport [Survey Data]	N/A	N/A	N/A	NEW-BASELINE YEAR	N/A	Available Qtr 4. Data will be provided through local consultation activity.

Measures to support Priority 3 - More involved and resilient communities

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 2 Actual Performance	
LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	N/A	N/A	N/A	NEW-BASELINE YEAR	N/A	Available Qtr 4. Data will be provided through local consultation activity.

Key:

Existing Corporate Plan high level measure

Measures to support Priority 4 - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill

Finance & Performance Scrutiny Committee - 7.12.16

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 2 Actual Performance	
THS012	The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	9.3	8.6	11.2	7.7	N/A	Reported in Qtr 3 ¹
WMT004b	% of municipal waste sent to landfill	34.98	22.59	18.14	BASELINE YEAR*	1.66	
LWMT012	% of local authority collected municipal waste that is use to recover heat and power	15.00	25.95	N/A	BASELINE YEAR*	39.20	
WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way	53.82	60.49	60.19	62.00	67.16	
STS005b	% of highways inspected of a high or acceptable standard of cleanliness	99.7	100.0	96.5	95.0	100.0	
LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	N/A	N/A	N/A	NEW-BASELINE YEAR	N/A	Available Qtr 4. Data will be provided through local consultation activity.
STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	97.72	97.81	95.26	95.00	96.33	

Key:

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

Existing Corporate Plan high level measure

¹ The data submission date has changed since Qtr 1.

* Changes to the processing of residual waste will be reflected in these indicators during 2016/17. This will be the first year of implementation of these changes.

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

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
9.1 Work with communities and partners to achieve long-term sustained reductions in crime, building on reductions achieved to date. The aim is to further reduce all crimes including the '7 Key Neighbourhood Crime Types' - Burglary, Violence with Injury, Robbery, Theft from Person, Criminal Damage, Theft of Motor Vehicle and Theft From Motor Vehicle	Deliver Community Safety Services and Programmes that promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion To deliver the new work programme to focus on first time offenders aged 18-25 to reduce re-offending and anti-social behaviour and to launch the programme	Mar-17	On Target	The principal aim of the 'Divert' project is to reduce offending and prevent re-offending in the 18-25 year old age category, as this is the most prolific age group for offenders. The project launched on the 7th March and to date 61 of the 62 eligible first time entrants (98.3%) have been diverted into the 18-25 programme. We will monitor these individuals at 6 months following completion to assess the impact of the scheme in reducing re-offending. This will be reported in Qtr 3. A Community Alcohol Partnership (CAP) is in place following successful Welsh Government bid for funding. No sales recorded in CAP area with over age volunteer. CAP launch arranged for November 2016.
	Deliver the Community Alcohol Partnership (CAP) programme for Porth	Mar-17	On Target	
	Provide an up date to Scrutiny Committee on the targeted and intelligence led operations undertaken to tackle underage sales of alcohol and other age restricted products and consider the impact of this work and next steps (where relevant)	Mar-17	On Target	Underage sales operations carried out within school holidays in August 2016. In total 35 alcohol test purchases attempted, resulting in 3 sales and 32 refusals, and 2 test purchases for tobacco attempted, resulting in 2 refusals. Report scheduled for Scrutiny Committee on this work in February 2017.
	Deliver targeted awareness raising activities promoting community safety within communities (with the aim of helping to prevent crime / anti social behaviour)	Mar-17	On Target	
	Consider the Licensing Committee and Sub Committee arrangements to ensure effective promotion and policing of Licensing Policy Objectives (and how / if they contribute to Community Safety)	Mar-17	On Target	

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
9.1	Work with communities and partners to achieve long-term sustained reductions in crime, building on reductions achieved to date. The aim is to further reduce all crimes including the '7 Key Neighbourhood Crime Types' - Burglary, Violence with Injury, Robbery, Theft from Person, Criminal Damage, Theft of Motor Vehicle and Theft From Motor Vehicle	Continue to prioritise criminal investigations and joint enforcement operations with South Wales Police aimed at tackling rogue traders and door step crime	Mar-17	On Target	No joint operations with stated partners this period, but 5 referrals have been made by South Wales Police to Trading Standards in respect of doorstep crime incidents. All have been investigated and appropriate action taken.
	To implement the Wales Heads of Trading Standards control strategy for Wales priorities of: i) Tackling fraudulent trading practices; ii) Protecting vulnerable consumers; iii) Supporting reputable business; by taking action to protect vulnerable consumers from sharp practice, the shadow economy and rogue traders	Mar-17	On Target		
	iv) Food chain integrity, and v) Health improvement; by taking action to protect consumers from illegal goods	Mar-17	On Target	On three consecutive days in August 2016, the Tobacco Control Education Unit was deployed within the County Borough. Intelligence was received in relation to the supply of illicit tobacco within the area and there was much interest in the ignition propensity of counterfeit cigarettes. Stop Smoking Wales / Dim Smugu Cymru also attended. During quarter 2, 3 written warnings were issued in relation to alleged supply of underage and illicit tobacco, one being a private individual. One warrant has been executed and illicit tobacco seized.	
	Deliver actions to reduce availability of illicit tobacco and alcohol and mis-described foods	Mar-17	On Target		
	Fully implement the Youth Justice Plan	Mar-17	On Target	The frequency rate (a count of the average number of re-offences per individual) that young people reoffend has reduced, although the binary rate (a count of the number of young people who re-offend) of reoffending remains relatively high against other areas at the present time. However, the numbers of young people entering into the youth justice system has reduced steadily and this is mainly the result of young people who commit generally minor offences being dealt with via an 'Out of Court Disposal'. The YOS is now utilising the YJB 'Reoffending Toolkit' to more effectively monitor and analyse reoffending rates. There are no concerns regarding the Welsh devolved indicators as confirmed by the Youth Justice Board during the last quarter.	

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
9.3	Work in partnership to reduce the under-reporting of hate crime	Promote Community Cohesion and Increase awareness and reporting of hate crime in RCT Deliver a training programme to educate target audiences about the prevention of terrorism and radicalisation and to increase awareness of hate crime and how to report it	Mar-17	On Target	Training programme developed and rolled out across the authority and school head teachers. Ongoing training is planned.
		Support and deliver activities during National Hate Crime Awareness week targeting the public and partner agencies to increase understanding of how to respond to incidents of hate crime	Nov-16	On Target	National Hate Crime Week will take place between the 8th and 15th October. Activities will be delivered throughout this period.
		Work through the Community Safety Partnership to support the Channel Panel and Contest Board to identify and act to combat risks of terrorist and extremist behaviour in RCT	Mar-17	On Target	Channel Panel and Contest Board continue to be supported and a number of multi agency activities are planned to be delivered during the national hate crime awareness week which runs from 8th to the 15th October.

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

Challenges and Opportunities linked to this Council Priority	2. Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents
Lead Officer	Dave Batten

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
8.1	Develop more innovative ways of maintaining parks and green spaces, including working in partnership with community groups and focusing on using parks to achieve wider public health priorities for residents of the County Borough	Provide annual work schedule to the clubs for all outdoor facilities	Jun-16	Complete	Annual work schedules have been provided to local clubs who use our outdoor facilities and we continue to provide our pitch updates via social media. The investment programme in new 3G all weather sports pitches is progressing well with four projects currently in development: A joint project to replace the pitch at Sardis Road rugby ground has been completed and tenders have been awarded for the projects to replace the pitches in Pentre and Mountain Ash. Both projects are due to be completed in November 2016. A fourth project is currently subject to the outcome of a funding application that is being considered by external funding sources and notification of the decision to support or not is anticipated in quarter 3. The impact of these projects on usage will be evaluated following completion.
		Provide regular updates on pitch condition and work undertaken via social media	Ongoing	On Target	
		Monitor progress and impact of infrastructure investment in play areas and 3G sport pitches	Mar-17	On Target	

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

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

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
2.2	Build stronger partnerships with community groups	Continue to develop positive relationships between the library service and community groups: Work in partnership with a local community group to upgrade facilities at Tonypanyd and to deliver more community-focussed activities at the library	Apr-16 onwards	On Target	At Tonypanyd Library, the Cabinet Member has attracted funding for delivery of a creative arts project from the Community Foundation while additional funds of £65,000 has been allocated by the Council to improve the exterior of the building in response to community feedback. It is also now a location for Digital Fridays. Regular meetings have been held with the Rhydyfelin support group and it has been agreed to temporarily suspend these until the new site has been progressed as there are currently no new issues to discuss. Opportunities to establish Friends groups at Porth, Hirwaun and Mountain Ash libraries will be progressed as part of on-going engagement with local community groups.
		Work with Rhydyfelin Support Group to progress and monitor the rebuilding project	Bi-monthly meetings	On Target	
		Explore the potential of establishing Friends Groups at Porth, Hirwaun and Mountain Ash in response to issues raised at the Consultation meetings	from Sep-16 onwards	On Target	
		Work with multi-agencies to ensure the successful relocation and re-settlement of Syrian Refugee families into communities within RCT	Dec-16	On Target	

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
2.1	Implement its RCT Together Community Participation Programme to achieve its vision of greater community collaboration and resilience	<u>Muni Arts Centre</u> Work collaboratively with the new Muni Arts Centre company to explore Arts and Community activity opportunities	Jul-16	Complete	The Muni Arts Centre continues to be supported on an ad-hoc basis. The Arts Service has been represented at Ponty Arts meetings and have made the proposal of a first event to mark the return and refurbishment of the E & J James statue with a National Anthem music event in Qtr 3.
		<u>Cynon Valley Museum Trust (CVMT)</u> Support the CVMT to retain Museum Accreditation status	2016/17 (date of accreditation to be determined)	On Target	The Cynon Valley Museum Trust (CVMT) re-opened its doors to the public in September and the Council and the Trust have been working well together to support operational service delivery.
		Support the training of Trust employees / trustees / volunteers to run museum	Sep-16	On Target	During the quarter, the Community Action Fund approved funding to a local group to support publicity and volunteers and 3 new applications were received in respect of the Community Enabling Fund (these are currently in the process of being reviewed to inform the decision or not to award funding).
		Monitor the support and impact provided to community groups through the Community Enabling Fund and Community Action Fund	Mar-17	On Target	The Voluntary Sector Liaison Steering Group (VSLSG) met on the 27th Sep-16 to review: Terms of Reference for group; reflecting new Cabinet member portfolio; quorum numbers; and updates to the RCT Community Action Fund, to ensure alignment with the Leaders Scheme of Delegation. It is anticipated that these will be agreed at the next meeting (in quarter 3).
		Review the support needs of community groups in taking on services or assets (including direct engagement with groups and reviewing the role of the Voluntary Sector Liaison Committee - VSLSG)	Mar-17	On Target	The current 'RCT Together' approach has been reviewed in light of the requirements of the Social Services Wellbeing Act, and the Wellbeing of Future Generations Act. More proactive and co-ordinated support will be provided to community groups, in order to build community capacity, and support the sustainability of local services and buildings. It was also agreed support partners should meet more regularly to discuss caseloads and specific support needs for community groups.

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

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

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
7.2 Invest a further £20 million in road, highways infrastructure and pavement networks over the next four years, on top of the £35 million in additional investment since 2011	Provide an up date on the impact of key investment projects in 2015/16 (for example, Upper Boat Gyratory, Sardis Road Gyratory and street lighting)	Sep-16 Ongoing	On Target	The Highways investment programme continues with the 'Surface Dressing' programme complete and the 'Microasphalt' programme due for completion in early November. Major resurfacing works on Rhigos Mountain are complete with Streetcare's carriageway and footway programmes ongoing. Bridgeworks have recently been completed at Mountain Ash and Cwmaman Footbridges, with major bridge schemes ongoing at Aberaman and Fiddler's Elbow. The programme for the conversion of street lights to more efficient LED units continues. The half yearly update to Scrutiny on the Highways / Transportation infrastructure investment programme is due to be presented at the meeting scheduled for 14th November. The HAMP is not being developed currently following the demise of the Local Government Borrowing Initiative (LGBI). Despite this, principles of the HAMP are still being followed in respect of compiling works programmes, developing retaining walls inventory and strategy.
	Provide a half year up date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme (as agreed by Council on 28th Oct 15 and 10th Mar 16)	Sep-16	Complete	
	Review and update the Highways Asset Management Plan (HAMP) to ensure that the principal assets have been identified and form part of the Plan, and relevant document and service standards agreed - this action is no longer applicable			

Actions - The Council will...	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action	
CSW-P1	Increase recycling levels to achieve the 64% recycling target set by Welsh Government for 2019/20	Put in place awareness raising and participation checks in areas of low recycling to include: * Analyse recycling participation rates and agree, in consultation / review with the Scrutiny Committee, specific areas to target (i.e. those that have low participation rates)	Jul-16	Complete	The Awareness Team have been carrying out participation and door knocking exercises in Tylorstown, Pontygwaith & Stanleytown. The team have also been working closely with the Enforcement Team in Treforest to raise awareness with new students on the recycling procedures and set up the trailer for fresher's week offering students advice and guidance ensuring they have all the equipment they need to take part in our recycling schemes. Work has commenced to provide feedback to Scrutiny on the impacts of targeted work and potential improvement suggestions. Website updates during the quarter have included some minor changes to red and blue collection dates. A policy statement on missed collections versus 'not outs' is currently being prepared for review. As part of Recycle Week the Awareness Team undertook 3 supermarket trailer events (Asda Aberdare, Asda Tonypany & Tesco Upper Boat) to provide residents with recycling bags, bins and general recycling information. Survey information collected at the same time is currently being analysed and will be reported in Qtr 3. An update on the performance of Llantrisant and Treherbert CRCs will be provided when both sites have been open for a year. Temporary staff continue to deliver recycling bags to individual addresses as well as ensuring that distribution points remain well-stocked. We await the audit report to pick up on any further recommendations on how we can improve our services.
	* Undertake targeted work in the agreed areas (including elected Member involvement as deemed appropriate by the Committee)	Sep-16	Complete		
	* Provide feedback to the Scrutiny committee on the impact that the targeted work had and areas / ideas for improvement	Nov-16	On Target		
	Improve the communication of information to residents through the use of Social Media campaigns and Internet updates	Mar-17	On Target		
	Draft a policy statement on missed collections versus 'not outs' and report to Scrutiny Committee for review (following which a final draft is reported to Cabinet for consideration)	Jan-17	On Target		
	Work in partnership with local supermarkets to take part in promotional events	Mar-17	On Target		
	Undertake customer satisfaction surveys to improve our service provision and report findings to the Scrutiny Committee	Mar-17	On Target		
	Provide an up date to Scrutiny Committee on the performance of the Llantrisant and Treherbert Community Recycling Centres (including resident feedback)	Mar-17	On Target		
	Review the Council's method of delivering recycling bags, in consultation with Scrutiny Committee, to help residents and businesses to recycle correctly	Sep-16	Complete		

Actions - The Council will...		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
7.1	Maintain a clean County Borough by improving cleansing routes and ensuring that town centre and residential areas are regularly reviewed to ensure a consistent standard of cleanliness	Raise awareness on all aspects of Streetcare portfolio (recycling, waste collection service, litter, dog fouling, fly tipping, graffiti and fly posting) Analyse hot spot areas for litter and dog fouling and agree, in consultation / review with the Scrutiny Committee, specific areas to target	Mar-17	On Target	Information and feedback on targeted work in hot spot areas for litter and dog fouling will be provided to Scrutiny Committee in Qtr 4. Dog Fouling patrols are now being carried out on 2 days of the week in response to customer complaints. Also, the hours of these patrols vary to cover the earlier mornings and into the evenings and now include weekends. Presentations to local schools continue and have now been extended to local Colleges. With the departure of the Student Liaison Officer in September, a replacement has been made within the Enforcement Team. The Officer was at the University throughout 'Fresher's Week' and continues to work with the University and the Community as a whole. We continue to respond daily to reactive posts/tweets from over 4,000/10,000 followers on issues such as, fly tipping, littering etc., and send out pro-active posts/tweets to promote the work of the cleansing and enforcement team. Meetings continue with community groups, Tenant and Resident Associations, Schools and we are in regular contact with PCSOs regarding environmental issues. PACT meetings are also attended when environmental issues are one of the priorities raised, which the Police post on Social Media. There are currently seventeen live photos on the 'Who done it' RCT web page. In the last quarter one person was identified and is awaiting a court appearance. Five photos currently awaiting upload onto the website.
		Undertake targeted work in the agreed areas (including elected Member involvement as deemed appropriate by the Committee)	Mar-17	On Target	
		Provide feedback to the Scrutiny committee on the impact that the targeted work had and areas / ideas for improvement	Mar-17	On Target	
		Arrange a schedule of presentations to Primary Schools in Rhondda Cynon Taf	Mar-17	On Target	
		Treforest Student Liaison Officer to continue to meet and work with students and residents in Treforest regarding any waste, recycling and litter issues and provide feedback to the Scrutiny Committee	Mar-17	On Target	
		Utilise Facebook and Twitter to promote our campaigns and raise awareness	Mar-17	On Target	
		Encourage Community Groups, Schools, Treforest University and PCSOs to include environmental crime issues in their local areas on their web sites	Mar-17	On Target	
		Continue to report offenders on 'Who Done It' web page	Mar-17	On Target	

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