

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL
MUNICIPAL YEAR 2017/18

**FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE**

24th JULY 2017

AGENDA ITEM 5
COUNCIL PERFORMANCE REPORT – 31st MARCH 2017 (YEAR END)

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

1. PURPOSE OF THE REPORT

To introduce the Year End Council Performance Report (to 31st March 2017).

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 31st March 2017 (Year End).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report.

3. YEAR END PERFORMANCE REPORT

- 3.1 The Council's Year End Performance Report (to 31st March 2017) was presented to the Cabinet meeting of the 18th July 2017 and is replicated for the Finance and Performance Scrutiny Committee's review at **Appendix 1**.
- 3.2 The report contains revenue and capital budget performance; Treasury Management prudential indicators; Organisational Health information including staff turnover, sickness and Council strategic risks; Corporate Plan priority action plan up dates (including investment up dates and the cross cutting theme of 'Living Within Our Means'); and other national indicators.
- 3.3 With regard to the Corporate Plan priority up dates, a summary of performance measure results across each priority area as at 31st March 2017 are set out in Table 1 overleaf.

Table 1 – Corporate Plan performance measure results (as at 31st March 2017)

Total no. of PIs	Total no. of PIs reported this Qtr	Total no. of PIs reported this Qtr with a Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
94	90	70	42	60	17	24	11	16

- 3.4 Members will note that seventeen Corporate Plan performance measures were 'Not on Target' as at 31st March 2017 and are set out in Table 2 overleaf (for information, ten of these measures were also 'Not on Target' as at 31st December 2016 and have been shaded within Table 2).
- 3.5 Members will also note that for the remaining seven measures, these are annual in nature and are reported for the first time in 2016/17 as part of the Year End Performance Report.

Table 2 – Corporate Plan performance measures ‘Not on Target’ (as at 31st March 2017)

	PI Ref:	PI Description	2015/16	2016/17		2016/17 performance compared to 2015/16 (Better/Worse/Same)	Quarter 4 Comments
			Q4 Actual	Target	Q4 Actual		
ECONOMY	LRGN014a	% vacant retail premises in town centres: Porth	10.8	10.8	14.0	Worse	Town centre vacancies and footfall are difficult to influence but we continue to closely monitor these areas, particularly those that are areas of priority work in 2017/18.
	LRGN014c	% vacant retail premises in town centres: Aberdare	9.0	9.0	10.4	Worse	
	LRGN015d	Footfall Treorchy	16,379	16,379	15,516	Worse	
	LPSR101	No. of empty properties brought back into use per annum	144	190	138	Worse	The target for this measure was increased in 2016-17 to take into account the impact of requests for the Empty Property Grant. Whilst a large number of grants have been awarded this year, it has proven to take longer than originally anticipated for them to become ready for occupation. Positive benefits from this grant funding will be realised in 2017/18 when grant work to refurbish empty properties in 2016/17 will be complete and the properties will be re-occupied.
	PSR004	% Private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year	11.08	5.50	4.90	Worse	Whilst Empty Property Officers have actually increased the number of interventions they have undertaken in relation to empty properties, there has been an increase in the number of complex empty properties they have been dealing with. The benefits of this work should be reflected in 2017-18.
	LRGN008	No. of jobs created through grant support programmes	62.0	65.0	51.0	Worse	Organisations have 6 months from the date of payment in which to create the required number of jobs. 16 organisations were financially supported within the last 6 months of the financial year, which should create 26 jobs. Unfortunately, these were not achieved in 2016/17 so will be carried forward into 2017/18.

	PI Ref:	PI Description	2015/16	2016/17		2016/17 performance compared to 2015/16 (Better/Worse /Same)	Quarter 4 Comments
			Q4 Actual	Target	Q4 Actual		
ECONOMY	LEDU 406	% of looked after children assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving Core Subject Indicator as determined by Teacher Assessment	66.7	71.4	66.7	Same	Performance against this indicator remained in line with the previous year but was below the target. Due to the small cohort involved, results of a small number of pupils have a significant influence on performance. The difference between performance and target equates to 2 extra pupils achieving the core subject indicator.
	LEDU 242	% of pupils eligible for FSM assessed at the end of KS3 (Year 9, typically aged 14) achieving the Core Subject indicator	65.2	71.5	67.6	Better	There was a 21.7% 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 FSM pupils at KS3 and KS4, with a planned expansion of the Valleys project.
	EDU0 17	% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Maths	54.6	59.0	56.6	Better	This is the highest % achieved by the Council's schools. However, whilst the performance improved compared to the previous academic year, it did not meet the aspirational target and was below the Wales Average for Academic Year 2015/16 of 60.3%. Three schools did not achieve their targets and performed below predictions, which was unexpected. Two of these schools have now been placed in the Amber support category and are in receipt of support and regular progress meetings with officers
	LEDU 506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.2	<2.2	2.6	Worse	Issues impacting on Primary School attendance included high instances of infectious diseases; this has had an adverse impact on this indicator.

	PI Ref:	PI Description	2015/16	2016/17		2016/17 performance compared to 2015/16 (Better/Worse /Same)	Quarter 4 Comments
			Q4 Actual	Target	Q4 Actual		
ECONOMY	LEDU 409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	8.8	11.5	13.5	Worse	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.
	LEDU 410c	Average no. of days lost through fixed term exclusions (All Schools)	2.4	2.0	2.1	Better	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%.

	PI Ref:	PI Description	2015/16	2016/17		2016/17 performance compared to 2015/16 (Better/Worse/Same)	Quarter 4 Comments
			Q4 Actual	Target	Q4 Actual		
PEOPLE	SCA001/ Measure 19 Framework PI	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+) NEW	N/A	3.21	4.95	N/A	The criteria for calculating the PI was changed by Welsh Government during 2016/17, which resulted in the need to recalculate actual performance reported and year-end targets for the year. During 2016/17, there were 94 delays for social care and housing reasons, which means that the year-end target has not been met. As reported in previous quarters, these delays can be attributed to ongoing service demand pressures and high levels of staff absence, resulting in assessment delays. There has also been a lack of capacity in the domiciliary care market resulting in some delays in sourcing care packages at peak times. The implementation of the new Regional Stay Well at Home Team in 2017/18 will significantly improve patient flow and the discharge process leading to improved outcomes and performance.
	SCA001/ Measure 19 National PI	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 18+)	4.87	4.83	7.10	Worse	The criteria for calculating the PI was changed by Welsh Government during 2016/17, which resulted in the need to recalculate actual performance reported and year-end targets for the year. During 2016/17, there were 135 delays for social care and housing reasons, which means that the year-end target has not been met. As reported in previous quarters, these delays can be attributed to ongoing service demand pressures and high levels of staff absence, resulting in assessment delays. There has also been a lack of capacity in the domiciliary care market resulting in some delays in sourcing care packages at peak times. The implementation of the new Regional Stay Well at Home Team in 2017/18 will significantly improve patient flow and the discharge process leading to improved outcomes and performance.

	PI Ref:	PI Description	2015/16	2016/17		2016/17 performance compared to 2015/16 (Better/Worse/Same)	Quarter 4 Comments
			Q4 Actual	Target	Q4 Actual		
PEOPLE	LCS002b	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in Physical Activity	7,425	8,250	7,581	Better	Due to the 'Annual Target' including school usage and the national performance indicator definition excluding this type of usage, this PI is not meeting target. For illustrative purposes, further work has been completed to include all usage in line with the target i.e. 11,614 per 1,000 of population, which would exceed (be better than) the target set.
	LSCC102	No. of looked after children (CLA)	623	592	690	Worse	Although the number of children looked after rose from 681 at the end of Q3 to 690 at the end of Q4, the number of new admissions actually dropped during the quarter from 76 during Q3 to 41 during Q4. The Remain, Repair & Reunification Children Looked After Project has now been implemented whose remit is to review in detail all aspects of the Children Looked After System with a view to ensure that the right children are admitted & that permanence is achieved for them in a timely fashion in a placement that will meet their long term needs. This should impact on the number of children looked after in the longer term.
	Measure 27 SSOF27	% of re-registrations of children on the Local Authority Child Protection Register	8.22	8.00	9.40	Worse	There has been very little change in performance between Q3 & Q4 with a slight drop from 9.5% to 9.4%. It is anticipated that the new Risk Assessment Framework that will be rolled out across Children's Services over the coming months will reduce the percentage of re-registrations in the longer term.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**CABINET****18 JULY 2017****COUNCIL PERFORMANCE REPORT – 31st March 2017 (YEAR END)****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, for the financial year ended 31st March 2017.

2.0 RECOMMENDATIONS

It is recommended that Members:

Revenue

- 2.1 To note and agree the General Fund revenue position of the Council as at the 31st March 2017 (Section 2 of the Executive Summary).

Capital

- 2.2 Note the capital outturn position of the Council as at 31st March 2017 (Sections 3a – f of the Executive Summary).
- 2.3 Note the details of the Treasury Management Prudential Indicators as at the 31st March 2017 (Section 3g of the Executive Summary).

Corporate Plan Priorities

- 2.4 Note the year end position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary).

3.0 REASONS FOR RECOMMENDATIONS

- 3.1 To agree the Council's financial and operational performance position as at 31st March 2017, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0 BACKGROUND

- 4.1 This report provides Members with a year end statement 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 2016/17 financial year where for a number of measures this year represents a 'baseline year' and as a result no target has been set, and for other measures performance is reported on an annual basis. The following table summarises the measures across each Corporate Plan priority area including the cross-cutting priority of 'Living Within Our Means'.

Priority Area	No. of Measures in Priority ¹	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Economy	47	7 / 2	18 / 13	27 / 22	47 / 44
People	24	19 / 15	20 / 16	22 / 16	24 / 17
Place	15	5 / 3	5 / 3	7 / 5	15 / 6
Living Within Our Means	8	0 / 0	0 / 0	4 / 2	8 / 3
Total	94	31 / 20	43 / 32	60 / 45	94 / 70

- 4.4 In addition, there are a number of national indicators that do not form part of the Council's Corporate Plan but have been collected as part of year-end processes. These are set out in the table below.

	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Other National Indicators	12	Not Applicable	Not Applicable	Not Applicable	12/10
Total	12	--	--	--	12 / 10

5.0 YEAR END REPORT

- 5.1 The year end report is now attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council at year end;
- **Revenue Monitoring** – sections 2a – d setting out the detailed year end financial spend against budget across our Revenue Budget with exceptions highlighted;
- **Capital Monitoring** – sections 3a – f setting out year end capital spend across our Capital Programme with exceptions highlighted and section 3g covering Prudential Indicators;

¹ The number of measures in priorities / scheduled to be reported have been revised compared to that reported within the Quarters 1 to 3 Performance Reports to take account of up dated timescales around the availability of information and the introduction of Living Within Our Means measures.

- **Organisational Health** – includes year end information on turnover, sickness absence, organisational health related investment areas and Council strategic risks; and
- **Corporate Plan** – includes:
 - Three action plans (sections 5a – c) setting out a detailed year end evaluation of performance against measures and actions across each of the Corporate Plan priorities; this information has also been used to produce the ‘Corporate Performance Report 2017/18’ document in meeting the Council’s legal duty under the Local Government (Wales) Measure 2009.

An electronic link has been included within the Executive Summary setting out those performance measures ‘Not on Target’ i.e. noted as ‘Red’ performance measures.

- Performance measures in respect of the ‘Living Within Our Means’ cross-cutting priority (Section 5d).
- Other National Indicators (Section 5e).

6.0 EQUALITY AND DIVERSITY IMPLICATIONS

- 6.1 The Council’s Performance Report provides an 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 made toward the delivery of these priorities in 2016/17.

11.0 CONCLUSION

- 11.1 This report sets out the overall performance of the Council as at the 31st March 2017.
- 11.2 The report demonstrates strong financial and operational performance results for 2016/17 that is consistent with the quarterly up dates reported during the year.

Finance & Performance Scrutiny Committee – 22/07/17

COUNCIL PERFORMANCE REPORT

YEAR END 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 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 – year end position statements are included in the following sections:

- 5a – Economy;
- 5b – People;
- 5c – Place;
- 5d - Living Within Our Means;
- Overall summary of Corporate Plan performance indicators; and
- 5e – Other National Indicators.

Section 1 – INTRODUCTION

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

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 31 st March 2017		
	Full Year Budget £M	Full Year Expenditure £M	Variance Over / (Under) £M
Education & Lifelong Learning Services (2a)	175.417	175.552	0.135
Community & Children's Services (2b)	133.278	133.865	0.587
Corporate and Frontline Services (2c)	59.618	59.467	(0.151)
Chief Executive's Division (2c)	11.492	11.480	(0.012)
Sub Total	379.805	380.364	0.559
Authority Wide Budgets (2d)	75.030	74.148	(0.882)
Sub Total	454.835	454.512	(0.323)
Allocation to the Community Enabling Fund*		0.100	0.100
Net Underspend	454.835	454.612	(0.223)
Transfer of Net Underspend to the Medium Term Financial Planning and Service Transformation Reserve (Transition Funding)		0.223	0.223
Grand Total	454.835	454.835	0.000

(* allocation in accordance with Delegated Decision 1st March 2017)

Key Revenue Variances at Year End

- Community and Children's Services
 - Provider Services (£0.648M overspend);
 - Commissioned Services (£0.633M overspend);
 - Short Term Intervention Services (£0.578M underspend);
 - Safeguarding and Support including Children Looked After (£0.551M underspend);
 - Local Term Care & Support (£0.385M overspend);
 - Leisure, Parks and Countryside and Community Facilities (£0.335M overspend);
 - Management and Support Services – Children's Services (£0.303M underspend);

- Management, Safeguarding and Support Services – Adults (£0.223M underspend);
 - Environmental Health, Trading Standards and Community Safety (£0.136M underspend);
 - Fairer Charging (£0.136M overspend);
 - Early Intervention (£0.127M overspend); and
 - Community Housing Services (£0.116M overspend).
- Education & Lifelong Learning Services
 - Special Educational Needs (£0.136M overspend); and
 - Service Transformation & Education Information Systems (£0.060M overspend).
 - Corporate and Frontline Services
 - Financial Services (£0.065M underspend).
 - Chief Executive's Division
 - Regeneration & Planning (£0.093M overspend).
 - Authority Wide
 - Council Tax Reduction Scheme (£1.521M underspend);
 - Miscellaneous (£0.792M overspend); and
 - Capital Financing (£0.145M underspend).

Earmark Reserve Up Date

- A breakdown of full year expenditure 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 31 st March 2017
	Actual Expenditure £M
Chief Executive (3a)	3.808
Corporate and Frontline Services (3b)	25.193
Corporate Initiatives (3c)	1.460
Education & Lifelong Learning Services (3d)	41.075
Community & Children's Services (3e)	12.227
Total	83.763

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

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 31 st Mar 17		As at 31 st Mar 16	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,981	11.66	11,245	13.13
Community & Children's Services	2,811	10.39	2,873	12.04
Corporate & Frontline Services	1,191	5.96	1,207	12.34
Education & Lifelong Learning (inc Schools)	6,692	13.28	6,865	13.56
Chief Executive	287	9.76	300	16.67

• **Sickness Absence**

Service Area	2016/17	2015/16
	As at 31 st Mar 17 %	As at 31 st Mar 16 %
% days lost to sickness absence – Council Wide	4.53	4.68
Community & Children's Services	6.90	7.40
Corporate & Frontline Services	4.14	4.26
Education & Lifelong Learning (inc Schools)	3.72	3.68
Chief Executive	2.07	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 4 Update
IT Infrastructure	0.500	Projects have been progressed to further exploit information technology and continue to improve the information technology infrastructure. Specifically the investment supported delivery of agile working pilots in line with the accommodation rationalisation strategy; improvements to building networks & WiFi hotspot creation; improvements and greater resilience to the Council's email systems; improvements to server and desktop systems to realise greater resilience; Data Centre environmental systems updates; and paperless meeting pilots.
Council Wide Energy Efficiency	1.050	53 invest to save projects were completed during 2016/17. This included installing photovoltaic systems at Llwynyrwn and Penywaun Primary Schools and Tonypandy Community College, and heating and lighting system improvements at a number of home for the elderly establishments, leisure centres, schools and offices.
Total	1.550	

- **Council Strategic Risks**

The year end up date of the Council's Strategic Risk Register can be viewed by clicking [here](#).

Corporate Plan progress updates

- ECONOMY** (Section 5a)

Summary of progress to 31st March 2017

2016/17 has been a very positive year in “Building a strong economy” in Rhondda Cynon Taf. During the year:

- The Council and the nine other South East Wales Councils signed up to the £1.2bn Cardiff Capital Region City Deal that has set out to create 25,000 jobs and attract additional investment of £4bn to boost the economic prosperity of the Region. A key element of this investment will be the new Metro that will significantly improve rail and bus access for all within Rhondda Cynon Taf and across the Region;
- We have played a key role in facilitating a number of major town centre projects in Pontypridd and Aberdare, which include the Taff Vale Development and the Boot Hotel. The focus on these two key town centres has seen average weekly visitors to both towns rise during the year;
- An additional 716 new homes have been released on the market, a further 241 affordable homes have been built and we have brought back into use 138 empty properties;
- Educational performance at all key stages continues to improve, with the results at GCSE being the best ever for the County Borough. For three key GCSE performance indicators the Council's schools were in the top three of local authorities in Wales;
- We continued to invest millions of pounds in new schools, with the new secondary school for Y Pant, Pontyclun, being completed and construction work has commenced on new schools in Tonyrefail, Tonypandy, Porth, Cwmaman, Cymmer, and Treorchy; and
- We have supported 39 new apprenticeships in the Council, and supported over 300 work placements. The number of 16 year olds not in employment, education or training in Rhondda Cynon Taf has now reduced to 1%, the lowest level in Wales.

Nevertheless, we still have significant challenges to face in particular to ensure:

- all pupils on free school meals are able to achieve at the same level as those pupils not on free school meals;
- we reduce the number of empty retail units in all our town centres and continue to encourage residents to support town centre businesses.

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2017

Total no. of PIs in the Priority	Total no. of PIs reported this qtr	No. of PIs reported this qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
47	47	44	22	50	12	27	10	23

Progress in our Investment Priorities – Economy

Investment Area	Investment Value £M	Quarter 4 Update
Empty Property Grant	1.500	During the year 33 cases were approved, 19 cases had been surveyed (and schedules were in the process of being prepared to send to applicants) and surveys were in the process of being arranged for 25 cases.
Graduate Officers	0.200	10 Graduate officers have been appointed and commenced employment in September 2016.
Schools	2.000	Programme of works agreed and works have commenced e.g. classroom up grades to Alaw and Heol y Celyn Primary Schools and Bryncelynog Comprehensive School; remodelling at Park Lane Special School to provide changing and hygiene room provision to accompany the hydrotherapy pool; provision of new kitchens at Llwynypia and Pontrhondda Primary Schools; and replacement roof at Ysgol Ty Coch.
Town Centres and Village Centres	0.300	Works progressing 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).
Taff Vale Development (New – funding approved during quarter 3)	2.024	Investment approved by Council (30 th November 2016 meeting) to support the next phase of the programme i.e. appointing external project and cost managers to agree the details of the proposal, including the cost plan, business case for the development and to manage the construction phase (the £2.024M funding excludes construction costs and is in addition to the initial £1.5M investment approved by Council on 28 th October 2015). A further up date was reported to Cabinet on 9 th March 2017 that reported positive progress around the demolition of the site and the development of a procurement strategy for the project.
Total	7.024	

Summary of progress to 31st March 2017

We have made good progress in our work for the PEOPLE priority, as a Council and as part of wider partnerships. For some of our work, measures of performance show we are amongst the best in Wales i.e. for:

- Making sure that children in our care had fewer than 3 placements during the year, bringing more stability into their lives;
- Visiting the children in our care, in line with regulations; and
- The number of young people in our care leaving school with an approved qualification.

However, we know that we need to continue to do more to improve the length of time it takes for us to help people leave hospital and return to their home or care home, and to address the high numbers of our residents that we support in care homes, which fell for the second year in a row. In the last year with our partners in Merthyr Tydfil Council and the Cwm Taf University Health Board, we have developed and introduced a new regional 'Stay Well @Home' Service which aims to prevent unnecessary hospital admissions in the first place and where people need hospital care, to return them home from hospital quickly when they are well enough. We anticipate that this new joint approach will be better able to respond to the needs of our older residents who may have previously been unable to leave hospital for non-medical reasons.

We have been continuing our work to put in place Health & Social Care Services that are personalised and integrated and more people are being supported to live longer in their own homes. This includes our Reablement and Intermediate Care Service supporting more people to stay independent, contributing to fewer people supported in Council run residential care facilities. The opening of our new Extra Care facility 'Ty Heulog' in Talbot Green has provided its residents with greater independence and their families with peace of mind.

Our work to redesign local services has been mixed e.g. helping children to move through to adults services has led to a bigger piece of work than anticipated which we will take forward next year. However, we have made significant progress in services addressing Substance Misuse, which will also continue into 2017/18, as will our work to keep up the momentum of our work to minimise the impact of poverty on our residents, including fuel poverty.

We are continuing our work to give children a great start in life, but this remains a significant challenge as the number of children in our care continues to increase, although we are seeing improvements in the numbers of children returned to their families. Our Miskin project is an example of the intensive interventions we are putting in place to help children to stay with their families.

Keeping residents safe has also led to significant work in respect of preventing violence against women, domestic abuse and sexual violence. Among other things we have completed a review of services which has changed the focus to more preventative and support services although plans to put in place a joint Cwm Taf strategy to address the requirements of the Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015 is ongoing following a delay in direction from Welsh Government.

Much of our work in this priority has focused on meeting the requirements of the Social Services and Well-being Act, one of which was to complete a wide ranging assessment of the [needs of the population](#) of Rhondda Cynon Taf as part of the wider Cwm Taf area. This is the first time the Council and our partners have had access to the breadth and depth of information about our communities and our focus in the next twelve months is to prioritise what needs to be done in the Cwm Taf Local Area Plan in May 2018.

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

Progress in our KEY PERFORMANCE INDICATORS as at 31 st March 2017								
Total no. of PIs in the Priority	Total no. of PIs reported this qtr	No. of PIs reported this qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
24	23	17	12	71	5	29	0	0

Summary of progress to 31st March 2017

During 2016/17, we have made good progress in our work for the PLACE priority.

We have worked with our partners in the community to help people feel safer, establishing the first RCT Community Alcohol Partnership (CAP) in Porth to educate residents on the impact of underage drinking and reduce young people's access to alcohol. We also delivered the 'Divert Project' with our partners, which prevented re-offending in all of the initial group of 18-25 year olds engaged. During 'National Hate Crime Awareness Week', we increased residents' understanding of hate crime and how to report, and the delivery of hate crime training will now take place in 2017/18. Our focus during the year also concentrated on helping to resettle refugee families.

As part of the 'RCTInvest' programme, improvements to 46 play areas have been undertaken through the £1.7m Playground investment programme and we have also invested in the creation of new all-weather 3G sports pitches. 86% of our residents engaged through our residents survey told us that they are satisfied with our parks and open spaces for leisure, enjoyment and sport.

We have worked closely with local communities to develop our library service, upgrading facilities at Tonypandy and Rhydyfelin and supporting digital inclusion through our 'Digital Fridays' sessions. Residents continue to strongly value their local libraries, with 94% of library users surveyed rating their library as good or very good, and 94% telling us the library has made a difference in their lives. Through our RCT Together programme, we continue to support community groups and the voluntary sector to develop and explore different ways of delivering and maintaining a range of services. Thirteen schemes to date have transferred to community ownership, and many others are being considered. The allocation of further resources to the programme (as highlighted at Section 2) will provide the opportunity to review and refocus priorities going forward. This will be important if the programme is to continue to support the delivery of sustainable services given the ongoing requirement for Council base budget savings.

Maintaining our highways and keeping traffic moving continues to be a high priority for the Council and this year we invested further in our road infrastructure. The wide-ranging programme of work included improved and repaired roads, bridges and pavements; continuing to repair potholes and investing in more energy efficient replacement streetlights. A condition survey of our highways shows that fewer of our roads are in 'overall poor condition' as a result (7.2%, compared with 8.6% in 2015/16). However, we know we need to continue this investment as despite this work only 36% of residents are currently satisfied with the condition of roads and pavements.

Our best ever recycling result has been achieved this year, 64.69%, exceeding the Welsh Government Target of 64% by 2018, and only 2% of our waste is being sent to landfill. We have worked with residents in areas where recycling was previously low, and early results show an improvement in recycling rates. We have also have raised awareness through our events and competitions, which have been very successful in our primary schools.

We continue to work with residents to keep the County Borough clean and tidy. For example, we worked in partnership with the University of South Wales and the Student population on the 'Moving Out? Tidy' campaign, encouraging students to donate unwanted items for reuse and recycling. In response to resident feedback a campaign to reduce dog fouling has commenced and will be further progressed during 2017/18. Enforcement activity continues to be undertaken in hot-spot areas, including the issuing of fixed-penalty fines.

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

Progress in our KEY PERFORMANCE INDICATORS as at 31 st March 2017								
Total no. of Pls in the Priority	Total no. of Pls reported this qtr	No. of Pls reported this qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
15	13	6	5	83	0	0	1	17

Progress in our Investment Priorities – PLACE			
Investment Area		Investment Value £M	Quarter 4 Update
Flood Alleviation		0.300	14 schemes have been completed including Dinas Road, Porth; Llety Turner Bend (A4059), Mountain Ash; and Pendre Crescent, Llanharan.
Green Teams		0.100	Additional operatives were appointed during the year and are undertaking their 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	During the year four new all weather 3G pitches were invested in and came into use: in September 2016 the pitch at Sardis Road Rugby Club; in December 2016 the pitches at Pentre and Caedrawnant (Mountain Ash); and in the last quarter of the year the pitch at Maritime Recreation Ground, Pontypridd. Work is also progressing as part of the 21 st Century School programme to create pitches at Tonypany and Tonyrefail.
Play Areas		0.200	During 2016/17 46 play areas have been improved, for example, Trehafod Playing Fields; Clydach Park, Ynysbwl; and Heol Celyn, Church Village).
Waste Recycling Centre - Dinas		0.150	Preparatory work is on-going to enable this project to be progressed, for example, Cabinet at its meeting on 24 th November 2016 approved for a local charitable organisation to be commissioned to provide enhanced dog kennelling facilities that could release the land that currently houses the Council's animal shelter to support the re-development of the Dinas Recycling Centre.

Progress in our Investment Priorities – PLACE		
Investment Area	Investment Value £M	Quarter 4 Update (continued)
Cynon Gateway South – Mountain Ash Cross Valley Link (New phase – funding approved during quarter 3)	2.000	Investment approved by Council (30 th November 2016 meeting) to take forward the next phase of the work, including land acquisition. A further up date was reported to Cabinet on 15 th March 2017 confirming additional investment secured for the project and the proposed way forward e.g. the project team is currently finalising a tender package to invite tenderers to submit design and build proposals for the link road and bridge
Structures: St Albans Bridge and Brook Street Footbridge (New – funding approved during quarter 3)	3.500	Investment approved by Council (30 th November 2016 meeting) to address the priority works required in these two areas
Total	10.250	

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

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

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2017

Total no. of PIs	Total no. reported this qtr	No. of PIs reported this qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
8	7	3	3	100	0	0	0	0

- OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS**

Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2017

Total no. of PIs	Total no. reported this qtr	No. of PIs reported this qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
94	90	70	42	60	17	24	11	16

Those performance indicators that were 'Not on Target' can be viewed by clicking [here](#).

- **OTHER NATIONAL MEASURES** (Section 5e)

In addition, there are a number of national indicators that do not form part of the Council's Corporate Plan but have been collected as part of year-end processes. These can be viewed by clicking [here](#) and a summary is provided in the table below.

Progress in our KEY PERFORMANCE INDICATORS as at 31 st March 2017								
Total no. of PIs	Total no. reported this qtr	No. of PIs reported this qtr with Target	On Target		Not on Target		Within 5% of Target	
12	11	10	7	70	2	20	1	10

Of the above 70 Corporate Plan performance indicators reported this quarter (with Target) 70 have prior year information to compare our year on year performance against. Further context in this regard can be accessed by clicking [here](#).

Education & Lifelong Learning Services Revenue Budget - to 31st March 2016/2017

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons for Variances
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Individual School Budgets

2,609	Middle	0	2,609	2,609	0	
132	Nursery	0	132	132	0	
72,256	Primary	0	72,256	72,256	0	
61,844	Secondary	0	61,844	61,844	0	
8,094	Special	0	8,094	8,094	0	
144,935		0	144,935	144,935	0	

Total Individual School Budgets

144,935		0	144,935	144,935	0	
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Schools & Community

1,529	School Achievement	0	1,529	1,498	-31	
587	Service Transformation & Education Information Systems	0	587	647	60	Increased investment in data systems and resources
1,292	School Planning & Reorganisation	0	1,292	1,278	-14	
3,359	Asset Management - PFI	0	3,359	3,359	0	
2,746	Catering	0	2,746	2,742	-4	
116	Music Service	0	116	102	-14	
639	Community Learning	0	639	633	-6	
2,101	Libraries	0	2,101	2,113	12	
2,014	Group Directorate	0	2,014	1,969	-45	
4,326	Nursery Provision	0	4,326	4,326	0	
893	Education Improvement Grant	0	893	909	16	
379	Early Years	0	379	413	34	
19,981		0	19,981	19,989	8	

Education & Lifelong Learning Services Revenue Budget - to 31st March 2016/2017

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons for Variances
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Access Engagement & Inclusion

5,804	Special Educational Needs	0	5,804	5,940	136	Increased investment in ALN due to ALN Reform Bill
1,986	Education Otherwise	0	1,986	1,993	7	
2,711	Engagement & Participation	0	2,711	2,695	-16	
10,501		0	10,501	10,628	127	

Total Non School Budgets

30,482		0	30,482	30,617	135	
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Overall Total Budget

175,417		0	175,417	175,552	135	
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Temporary Director of Education & Lifelong Learning

Esther Thomas

Head Of Finance

Stephanie Davies

Education & Lifelong Learning Services - to 31st March 2016/2017

31st March Virements Report

<u>Education & Lifelong Learning Services Group</u>	Total £'000	Individual School Budgets £'000	Schools & Community £'000	Access Engagement & Inclusion £'000
Revised Budget as at 31st December (Period 9)	175,417	144,935	19,981	10,501
Virements proposed to 31st March				
Proposed Revised Budget - 31st March	175,417	144,935	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 31st March 2016/2017

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
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Adult Services

5,979	Local Term Care & Support	0	5,979	6,364	385	Overspend mainly due to staffing costs associated with creating a short term 'Community Review Team' to ensure care packages in place meet client needs plus one off restructuring costs
37,678	Commissioned Services	0	37,678	38,311	633	Overspend primarily due to the impact of National Living Wage increases on Supported Living provision (including night cover arrangements) plus overspends on Residential / Nursing Care due to increase in client numbers/cost of placements
17,037	Provider Services	0	17,037	17,685	648	Overspend relates to one off restructuring costs within Residential and 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
9,586	Short Term Intervention Services	0	9,586	9,008	-578	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 under-achievement of income at Vision Products (uPVC)
-3,181	Fairer Charging	0	-3,181	-3,045	136	Overspend is primarily due to lower levels of income expected to be received
3,674	Management Safeguarding & Support Services	0	3,674	3,451	-223	Underspend primarily in relation to temporary staffing vacancies
70,773		0	70,773	71,774	1,001	

Children Services

26,220	Safeguarding & Support (inc CLA)	0	26,220	25,669	-551	Underspend in the main relates to under spends on Adoption fees, external fostering and residential placements partly offset by over spends on internal fostering and one off restructuring costs
5,165	Early Intervention	0	5,165	5,292	127	Overspend mainly due to one off restructuring costs
981	Cwm Taff Youth Offending Service	0	981	1,003	22	
10,181	Intensive Intervention	0	10,181	10,167	-14	
2,262	Management & Support Services	0	2,262	1,959	-303	Underspend relates to reduced premises related costs plus temporary staffing vacancies partly offset by one-off restructuring costs
44,809		0	44,809	44,090	-719	

Transformation

2,762	Transformation Services	0	2,762	2,711	-51	Underspend relates to temporary staffing vacancies
2,762		0	2,762	2,711	-51	

Public Health and Protection

4,039	Environmental Health, Trading Standards and Community Safety	0	4,039	3,903	-136	Underspend relates to temporary staffing vacancies
9,383	Leisure, Parks & Countryside and Community Facilities	0	9,383	9,718	335	Overspend is primarily due to lower levels of income expected to be received plus one off restructuring costs
986	Community Housing Services	0	986	1,102	116	Overspend is primarily due to lower levels of income expected to be received
292	Communities & Prosperity	0	292	331	39	
234	Group Directorate (PHP)	0	234	236	2	
14,934		0	14,934	15,290	356	
133,278		0	133,278	133,865	587	

Group Director

Giovanni Isingrini

Head of Finance

Neil Griffiths

Community & Children's Services Revenue Budget - to 31st March 2016/2017

Finance & Performance Scrutiny Committee - 24.03.17

Section 2b

31st March Virement Report

<u>Community & Children's Services Group</u>	Total £000	Adult Locality Services & Short Term Intervention £000	Children Services £000	Public Health & Protection £000	Transformation and Central Services £000
Revised Budget as at 31st December	133,278	70,773	44,809	14,934	2,762
Virements proposed to 31st March					
Proposed Revised Budget - 31st March	133,278	70,773	44,809	14,934	2,762



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

Corporate and Frontline Services and Chief Executive's Division Revenue Budget - to 31st March

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
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Corporate and Frontline Services

Frontline Services

3,083	Highways Management	0	3,083	3,042	-41	
13,760	Transportation	0	13,760	13,724	-36	
278	Strategic Projects	0	278	278	0	
3,200	Street Cleansing	0	3,200	3,220	20	
688	Facilities Cleaning	0	688	660	-28	
4,465	Highways Maintenance	0	4,465	4,465	0	
13,888	Waste Services	0	13,888	13,894	6	
2,065	Fleet Management	0	2,065	2,059	-6	
1,737	Group Directorate	0	1,737	1,779	42	
43,164		0	43,164	43,121	-43	

Corporate Services

5,150	Financial Services	0	5,150	5,085	-65	Temporary staffing vacancies
3,761	ICT	0	3,761	3,780	19	
2,155	Customer Care	0	2,155	2,134	-21	
5,237	Corporate Estates Management	0	5,237	5,205	-32	
151	Group Management	0	151	142	-9	
16,454		0	16,454	16,346	-108	

59,618		0	59,618	59,467	-151	
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Corporate and Frontline Services and Chief Executive's Division Revenue Budget - to 31st March

Revised Budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised Budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
Chief Executive's Division						
402	Chief Executive	0	402	384	-18	
2,344	Cabinet Office & Public Relations	0	2,344	2,351	7	
3,467	Human Resources	0	3,467	3,422	-45	
3,312	Legal & Democratic Services	0	3,312	3,263	-49	
1,967	Regeneration & Planning	0	1,967	2,060	93	Lower than anticipated income levels impacting on budget position
11,492		0	11,492	11,480	-12	
Total Corporate and Frontline Services & Chief Executive's Division						
71,110		0	71,110	70,947	-163	

Group Director

Chris Lee

Head of Finance

Martyn Hughes

Corporate and Frontline Services and Chief Executive's Division Revenue Budget - to 31st March 2016/2017

31st March Virement Report

<u>Corporate and Frontline Services Group</u>	Total £'000	Frontline Services £'000	Financial Services £'000	ICT £'000	Customer Care £'000	Corporate Estates Management £'000	Group Management £'000
Revised Budget as at 31st December	59,618	43,164	5,150	3,761	2,155	5,237	151
Virements proposed to 31st March	0	0	0	0	0	0	0
Proposed Revised Budget - 31st March	59,618	43,164	5,150	3,761	2,155	5,237	151

<u>Chief Executive's Division</u>	Total £'000	Chief Executive £'000	Cabinet Office & Public Relations £'000	Human Resources £'000	Legal & Democratic Services £'000	Regeneration & Planning £'000
Revised Budget as at 31st December	11,492	402	2,344	3,467	3,312	1,967
Virements proposed to 31st March	0	0	0	0	0	0
Proposed Revised Budget - 31st March	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

Council Wide Revenue Budget - to 31st March 2016/2017

Revised budget as at 31st December £'000	Service Area	Virements as at 31st March £'000	Revised budget as at 31st March £'000	Final Outturn £'000	Variance £'000	Reasons For Variances
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22,977	Capital Financing	0	22,977	22,832	-145	Proactive management of the Council's cashflows
11,382	Levies	0	11,382	11,371	-11	
14,525	Miscellaneous	0	14,525	15,317	792	Overspend on authority wide budgets
400	NNDR Relief	0	400	403	3	
23,954	Council Tax Reduction Scheme	0	23,954	22,433	-1,521	Lower than anticipated demand for the Council Tax Reduction Scheme
1,792	MTFP In Year Budget Reductions - Transition Funding	0	1,792	1,792	0	
75,030		0	75,030	74,148	-882	

31st March Virement Report

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

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 expenditure against each Service Area.

Service Area	Total 'Prior Year Commitment Earmarked Reserves' Balance (as at 1st April 2016)	Full Year Expenditure as at
		31st March 2017
	£M	£M
Prior-Year Commitments:		
Education & Lifelong Learning	0.555	0.183
Community & Children's Services*	2.704	1.037
Corporate and Frontline Services	6.291	2.790
Chief Executive's Division*	1.056	0.299
Authority Wide Budgets	2.635	2.030
Total	13.241	6.339

* During quarter 4 the responsibility for a specific Heritage Service earmark reserve was transferred from the Chief Executive's Division to the Community and Children's Services Group to align with the change in management responsibility for the Heritage Service

Chief Executive**Section 3a**

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 31st December 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st March 2017	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget				
	£'000	£'000	£'000	£'000	£'000	£'000				
Regeneration & Planning										
Town Centre Physical Regeneration	61	-56	5	291	240	536	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Jane Cook
Pontypridd Lido	68	-68	0	68	0	68	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Jane Cook
Project Support Fund	195	-74	121	354	250	725	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Jane Cook
Business Support Grants	361	-86	275	336	250	861	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Jane Cook
Aberdare Town Centre	223	-212	11	212	0	223	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Jane Cook
Taff Vale Development	1,500	-354	1,146	2,114	0	3,260	■	Revised timescales for undertaking work	Reallocate grant funding within the Capital Programme	Jane Cook
Vibrant and Viable Places Programme	8,511	-6,385	2,126	1,825	0	3,951	■	Re-profile of budget to reflect actual grant and third party contributions	Re-allocate grant funding and amend other funding within the Capital Programme	Jane Cook
Total Regeneration & Planning	10,919	-7,235	3,684	5,200	740	9,624				
Cabinet Office & Public Relations										
Buildings	143	-19	124	124	20	268				
Total Cabinet Office & Public Relations	143	-19	124	124	20	268				
Group Total	11,062	-7,254	3,808	5,324	760	9,892				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 31st December 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st March 2017	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget				
	£'000	£'000	£'000	£'000	£'000	£'000				
Corporate Services										
Financial Services										
CIVICA Financials	252	-79	173	237	200	610	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18.	Paul Griffiths
Capitalisation of Computer HW / SW & Licences	500	555	1,055	500	500	2,055	■	Adjustments to comply with capital accounting regulations	Introduce revenue funding into the Capital Programme	Paul Griffiths
Total Financial Services	752	476	1,228	737	700	2,665				
Customer Care & ICT										
ICT Infrastructure Investment	500	-58	442	0	0	442	■	Adjustments to comply with capital accounting regulations	Release revenue funding from the Capital Programme	Tim Jones
Total Customer Care & ICT	500	-58	442	0	0	442				
Corporate Estates										
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	448	266	714	150	150	1,014	■	Increase in cost of scheme	Re-allocate the Council's own resources within the Capital Programme and introduce Revenue funding	Colin Atyeo
Strategic Maintenance	152	-26	126	197	50	373				
Total Corporate Estates	600	240	840	347	200	1,387				
Total Corporate Services	1,852	658	2,510	1,084	900	4,494				

Corporate and Frontline Services**Section 3b**

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 31st December 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st March 2017	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget				
	£'000	£'000	£'000	£'000	£'000	£'000				
<u>Frontline Services</u>										
<u>Highways Technical Services</u>										
Highways Improvements	7,583	-1,404	6,179	2,962	1,190	10,331	■	Revised timescales for undertaking work and adjustments to comply with accounting regulations	Re-allocate and re-profile the Council's own resources within the Capital Programme and introduce Revenue funding	Nigel Wheeler
Car Parks	0	0	0	45	45	90				
Structures	3,037	-233	2,804	5,072	350	8,226	■	Revised timescales for undertaking work and adjustments to comply with accounting regulations	Re-allocate and re-profile the Council's own resources within the Capital Programme and introduce Revenue funding	Nigel Wheeler
Street Lighting	2,573	1	2,574	250	250	3,074				
Total Highways Technical Services	13,193	-1,636	11,557	8,329	1,835	21,721				

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 31st December 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st March 2017	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget				
	£'000	£'000	£'000	£'000	£'000	£'000				
Strategic Projects										
Transport Grant Schemes	87	-74	13	0	0	13	■	Adjustments to comply with Capital accounting regulations	Adjust grant funding within the Capital Programme	Nigel Wheeler
WG Local Transport Fund	180	193	373	0	0	373	■	Increase in total cost of scheme and adjustments to comply with Capital accounting regulations	Introduce additional grant and revenue funding to the Capital Programme	Nigel Wheeler
RCT & Other Grant Transport Schemes	2,893	-1,276	1,617	3,157	85	4,859	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Nigel Wheeler
South Wales Metro Projects	303	-9	294	560	0	854				
Transportation Infrastructure	3,508	-447	3,061	2,780	2,000	7,841	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Nigel Wheeler
Traffic Management	431	-67	364	247	160	771	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Nigel Wheeler
Drainage Improvements	749	-74	675	416	140	1,231	■	Revised timescales for undertaking work and adjustments to comply with Capital accounting regulations	Introduce revenue and grant funding to the Capital programme and re-profile budget from 2016/17 into 2017/18	Nigel Wheeler
Land Reclamation	15	4	19	0	0	19				
Total Strategic Projects	8,166	-1,750	6,416	7,160	2,385	15,961				
Waste Strategy										
Waste Strategy	0	315	315	300	0	615	■	Increase in total cost of scheme	Introduce grant funding into Capital Programme	Nigel Wheeler
Total Waste Strategy	0	315	315	300	0	615				
Fleet										
Vehicles	4,658	-818	3,840	4,458	631	8,929	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Nigel Wheeler
Total Fleet	4,658	-818	3,840	4,458	631	8,929				

Corporate and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 31st December 2016	2016/2017 Budget Variance	2016/2017 Budget as at 31st March 2017	2017/2018 Budget	2018/2019 Budget	Total 3 Year Budget				
	£'000	£'000	£'000	£'000	£'000	£'000				
Buildings										
Buildings	323	113	436	180	100	716	■	Adjustments to comply with Capital accounting regulations	Introduce revenue funding into the Capital Programme	Nigel Wheeler
Capitalised Equipment	0	119	119	0	0	119	■	Adjustments to comply with Capital accounting regulations	Introduce revenue funding into the Capital Programme	Nigel Wheeler
Total Buildings	323	232	555	180	100	835				
Total Frontline Services	26,340	-3,657	22,683	20,427	4,951	48,061				
Group Total	28,192	-2,999	25,193	21,511	5,851	52,555				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Corporate Initiatives

Section 3c

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 31st December 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 31st March 2017 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000				
<u>Corporate Initiatives</u>										
Asset Management Planning	84	-55	29	50	50	129	■	Decrease in total cost of scheme	Re-allocate the Council's own resources within the Capital programme	Colin Atyeo
Corporate Improvement	103	-103	0	178	75	253	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Colin Atyeo
Asbestos Management	242	-150	92	144	200	436	■	Decrease in total cost of scheme	Reallocate the Council's own resources within the Capital Programme	Colin Atyeo
Asbestos Remediation Works	54	-39	15	50	50	115				
Legionella Remediation Works	323	-95	228	275	275	778	■	Decrease in total cost of scheme	Re-allocate the Council's own resources within the Capital programme	Colin Atyeo
Legionella Management	135	-36	99	200	200	499				
Housing & Regeneration	20	-9	11	189	0	200				
Invest to Save Initiatives	1,523	-537	986	0	0	986	■	Adjustments to comply with Capital accounting regulations	Adjust Revenue funding in the Capital Programme	Paul Griffiths
Group Total	2,484	-1,024	1,460	1,086	850	3,396				

Group Director
Head of Finance

Chris Lee
Martyn Hughes

Education Lifelong Learning

Section 3d

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 31st December 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 31st March 2017 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000				
Schools										
E&LL Condition Surveys	146	-91	55	166	75	296	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Ynysboeth Community Primary	106	-92	14	92	0	106	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Aberdare School & Sports Centre	5,847	265	6,112	4,335	0	10,447	■	Increase in total cost of scheme	Re-allocate the Council's own resources within the Capital programme	Chris Bradshaw
Trerobart Primary School	46	-40	6	40	0	46	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Treorchy Primary School	219	-190	29	190	0	219	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Y Pant Comprehensive School	13,829	-1402	12,427	2,456	529	15,412	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
School Modernisation Rhondda and Tonyrefail	10,234	1229	11,463	47,207	20,297	78,967	■	Increase in total cost of scheme	Re-allocate the Council's own resources and grant funding within the Capital programme	Chris Bradshaw
School Modernisation	310	-170	140	3,645	146	3,931	■	Decrease in total cost of scheme	Re-allocate the Council's own resources within the Capital programme	Chris Bradshaw
Hawthorn Swimming Pool (Hawthorn High)	207	-13	194	13	0	207				
Cwmaman Community Primary School	0	317	317	4,561	2,364	7,242	■	New scheme introduced to Capital programme	Introduce grant and other funding to the Capital programme	Chris Bradshaw
Cwmaman Flood Alleviation	0	23	23	1,204	123	1,350				
Transition										
Llwyncrwn Primary	488	-308	180	337	0	517	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Total	31,432	-472	30,960	64,246	23,534	118,740				

Other

Schools Challenge Cymru	775	109	884	0	0	884	■	Increase in total cost of scheme	Re-allocate the Council's own resources and introduce additional grant funding to the Capital programme	Chris Bradshaw
Total	775	109	884	0	0	884				

Education Lifelong Learning

Section 3d

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 31st December 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 31st March 2017 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000				

Supplementary Capital Programme

Planned Kitchen Refurbishments	199	-71	128	271	200	599	■	Decrease in total cost of scheme	Re-allocate the Council's own resources within the Capital programme	Chris Bradshaw
Window & Door Replacements	348	-1	347	151	150	648				
Essential Works	1,704	598	2,302	400	400	3,102	■	Increase in total cost of scheme and adjustments to comply with accounting regulations	Re-allocate the Council's own resources and introduce additional revenue funding to the Capital programme	Chris Bradshaw
Capitalisation of Computer HW / SW & Licences	371	159	530	326	250	1,106	■	Adjustments to comply with Capital accounting regulations	Introduce revenue funding to the Capital programme	Chris Bradshaw
Roof Renewal	979	-172	807	872	700	2,379	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Boiler Replacement	312	75	387	250	250	887	■	Increase in total cost of scheme	Re-allocate the Council's own resources within the Capital programme	Chris Bradshaw
DDA Education & Lifelong Learning	185	-51	134	276	225	635	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Electrical Rewiring	406	-154	252	354	200	806	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Asbestos Remediation Work	1,574	-1162	412	3,527	1,900	5,839	■	Decrease in total cost of scheme	Re-profile budget from 2016/17 into 2017/18 and re-allocate the Council's own resources within the Capital programme	Chris Bradshaw
Fire Alarm Upgrades	100	14	114	100	100	314				
Toilet Refurbishments	197	23	220	350	350	920				
Schools Investment Programme	3,103	-340	2,763	344	0	3,107	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Chris Bradshaw
Improvements to Schools	100	250	350	100	100	550	■	Adjustments to comply with Capital accounting regulations	Introduce revenue funding to the Capital programme	Chris Bradshaw
Capitalisation of Other Education Expenditure	0	485	485	0	0	485	■	Adjustments to comply with Capital accounting regulations	Introduce revenue funding to the Capital programme	Chris Bradshaw
Total	9,578	-347	9,231	7,321	4,825	21,377				
Group Total	41,785	-710	41,075	71,567	28,359	141,001				

Education Lifelong Learning**Section 3d**

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 31st December 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 31st March 2017 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000				

Temporary Director of Education and Lifelong Learning
Head of Finance

Esther Thomas
Stephanie Davies

Community and Children's Services

Section 3e

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer
	2016/2017 Budget as at 31st December 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 31st March 2017 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000				
Direct Services, Business & Housing										
General Programme										
Modernisation Programme (Adults)	282	773	1,055	792	255	2,102	■	Increase in total cost of scheme	Introduce grant funding into the Capital Programme	Neil Elliott
Modernisation Programme (Childrens)	225	-175	50	50	50	150	■	Decrease in total cost of scheme	Adjust grant funding in the Capital Programme	Ann Batley
Asbestos Remediation	45	-45	0	45	45	90				
Telecare Equipment (Inc of Carelink Equipment)	200	21	221	200	200	621				
Capitalisation of Computer HW / SW/Licences & Equipment	0	356	356	0	0	356	■	Adjustments to comply with Capital accounting regulations	Introduce revenue funding into the Capital Programme	Neil Elliott
Total General Programme	752	930	1,682	1,087	550	3,319				
Private Sector Housing										
Disabled Facilities Grants/Adaptations (DFG)	4,011	-227	3,784	4,000	4,000	11,784	■	Revised timescales for undertaking work	Reallocate the Council's own resources within the Capital Programme	Phil Howells
Maintenance Repair Assistance (MRA)	500	11	511	500	500	1,511				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	814	6	820	500	500	1,820				
Empty Properties Grants Investment	300	-191	109	1,391	0	1,500	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18	Phil Howells
Affordable Housing	70	-1	69	831	291	1,191				
Community Regeneration	378	-175	203	475	368	1,046	■	Revised timescales for undertaking work	Re-profile budget from 2016/17 into 2017/18 and reallocate the Council's own resources within the Capital Programme	Phil Howells
Total Private Sector Housing	6,073	-577	5,496	7,697	5,659	18,852				
Total Direct Services, Business and Housing	6,825	353	7,178	8,784	6,209	22,171				

Community and Children's Services

Section 3e

Scheme	3 Year Capital Programme 2016 - 2019						Issues	Commentary	Management Action Agreed	Responsible Officer	
	2016/2017 Budget as at 31st December 2016 £'000	2016/2017 Budget Variance £'000	2016/2017 Budget as at 31st March 2017 £'000	2017/2018 Budget £'000	2018/2019 Budget £'000	Total 3 Year Budget £'000					
<u>Public Health & Protection</u>											
Leisure Centre Refurbishment Programme	1,699	-103	1,596	152	90	1,838	■	Revised timescales for undertaking work	Reallocate the Council's own resources within the Capital Programme	Dave Batten	
Park & Countryside	1,433	73	1,506	292	110	1,908	■	Increase in total cost of scheme and revised timescales for undertaking work	Introduce additional revenue funding into the Capital Programme and reprofile budget	Dave Batten	
Rhondda Heritage Park	500	-129	371	192	0	563	■	Revised timescales for undertaking work	Adjust revenue funding within the Capital Programme	Dave Batten	
Play Areas	1,227	-172	1,055	449	50	1,554	■	Revised timescales for undertaking work	Reprofile budget from 2016/17 into 2017/18	Dave Batten	
Cemeteries Planned Programme	207	56	263	156	135	554	■	Increase in total cost of scheme	Reallocate the Council's own resources and revenue funding within the Capital Programme	Paul Mee	
Community Safety Initiatives	242	16	258	75	75	408					
Buildings(Formerly ESG)	114	-114	0	103	90	193	■	Decrease in total cost of scheme and revised timescales for undertaking work	Reallocate the Council's own resources within the Capital Programme and re-profile budget from 2016/17 into 2017/18	Paul Mee	
Total Public Health & Protection	5,422	-373	5,049	1,419	550	7,018					
Group Total	12,247	-20	12,227	10,203	6,759	29,189					

Group Director
Head of Finance

Giovanni 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	3.808	5.324	0.760	9.892
Corporate and Frontline Services	25.193	21.511	5.851	52.555
Corporate Initiatives	1.460	1.086	0.850	3.396
Education & Lifelong Learning Services	41.075	71.567	28.359	141.001
Community & Children's Services	12.227	10.203	6.759	29.189
Total	83.763	109.691	42.579	236.033
Estimated Resources Required to Fund Capital Programme				
Supported Borrowing	6.941	6.941	6.941	20.823
Unsupported Borrowing	19.957	33.781	13.003	66.741
Local Government Borrowing Initiative (21st Century Schools)	4.000	0.000	0.000	4.000
	30.898	40.722	19.944	91.564
Capital Grants				
General Capital Grant	4.223	4.223	4.223	12.669
21st Century Schools	5.394	27.044	10.187	42.625
WG Local Transport Fund	2.478			2.478
WG Welsh Transport Assessment Grant	0.040			0.040
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	0.125	0.034		0.159
Waste Recycling Collaborative Change (WG)	0.315			0.315
Substance Misuse Grant (WG)	0.167			0.167
CADW	0.000	0.020		0.020
Flying Start Grant	0.050			0.050
WG ENABLE	0.304			0.304
Intermediate Care Fund Grant	0.900			0.900
Grantscape Windfarm Community Benefit Fund	0.107			0.107
Heritage Lottery Grant	0.011	0.147		0.158
WG Land Reclamation Schemes	0.019			0.019
Vibrant and Viable Places (WG)	2.810			2.810
WG Schools Challenge Cymru	0.349			0.349
	18.101	31.468	14.410	63.979
Third Party Contributions				
	2.124	3.281	0.060	5.465
Vibrant & Viable Places Loan (WG)				
	0.462	0.000	0.000	0.462
Council Resources				
Revenue Contributions	28.035	17.726	2.981	48.742
General Fund Capital Receipts	4.143	16.494	5.184	25.821
	32.178	34.220	8.165	74.563
Total Resources Required to Fund Capital Programme				
	83.763	109.691	42.579	236.033
Difference Total Spend to Total Resources				
	0.000	0.000	0.000	0.000

Section 3g**Prudential Indicators 2016/17 (as at 31st March 2017)**

Indicator	2016/17 Actual as at 31 st March £'000	2016/17 Outturn at 31 st March £'000	2016/17 Estimate / Limit £'000	Comments
Indicator : Limits to Borrowing Activity				
Gross Borrowing	232,447	232,447	275,952	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	411,081	411,081	430,109	
Indicator : The Authorised Limit				
Gross Borrowing Other long term liabilities	231,870 577	231,870 577	406,000 24,000	The limit beyond which borrowing is prohibited.
Indicator : The Operational Boundary				
Gross Borrowing Other long term liabilities	231,870 577	231,870 577	252,000 24,000	This indicator acts as a warning signal to protect the authorised limit.
Indicator : Interest Rate Exposure				
Borrowing				* This indicator does not include non specified investments
Limits on fixed interest rates	85%	85%	55% -100%	
Limits on variable interest rates	15%	15%	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 31 st March	2016/17 Outturn at 31 st March	2016/17 Estimate / Limit	Comments
Net Borrowing				
Limits on fixed interest rates	90%	90%	55% - 125%	
Limits on variable interest rates	10%	10%	-25% -45%	
Indicator : Maturity Structure				
Under 12 months	26%	26%	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	1%	1%	0% - 90%	
20 Year to 30 years	0%	0%	0% - 90%	
30 years to 40 years	70%	70%	0% - 90%	
40 years to 50 years	3%	3%	0% - 90%	
Indicator : Total principal funds invested				
Maximum invested over 1 yr	£6.1 million	£6.1million	£15 million	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

Summary of Council Sickness Absence by Group and Service Area

Finance & Performance Scrutiny Committee - 24.07.17

QUARTER 4 2016/17	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,981)	4.53	1.29	3.24	1,280 11.66%
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,811)	6.90	1.64	5.26	292 10.39%
CORPORATE & FRONTLINE SERVICES (Headcount 1,191)	4.14	1.24	2.90	71 5.96%
EDUCATION & LIFELONG LEARNING (including schools) (Headcount 6,692)	3.72	1.18	2.54	889 13.28%
CHIEF EXECUTIVE (Headcount 287)	2.07	0.79	1.28	28 9.76%

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,811)	6.90	1.64	5.26	292 10.39%
*Accommodation Services (Headcount 518)	8.65	1.58	7.07	21 4.05%
*Adult Direct Services (&GD) (Headcount 212)	8.19	2.04	6.15	60 28.30%
Adult Short Term Intervention (Headcount 522)	9.21	1.91	7.30	47 9.00%
Adult Social Work Services (Headcount 137)	7.21	2.09	5.12	15 10.95%
*Business Support Adults (Headcount 69)	4.14	0.75	3.39	0 0.00%
Children's Services¹ (Headcount 618)	5.72	1.65	4.07	87 14.08%
Public Health & Protection (Headcount 654)	4.89	1.33	3.56	54 8.26%
*Safeguarding (Headcount 14)	7.69	2.07	5.62	0 0.00%
Transformation (Headcount 67)	3.94	1.49	2.45	8 11.94%

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 1,191)	4.14	1.24	2.90	71 5.96%
Corporate Estates & Procurement (Headcount 111)	2.24	1.12	1.12	10 9.01%
Customer Care (Headcount 77)	4.65	1.77	2.88	5 6.49%
Financial Services (&GD) (Headcount 252)	3.52	1.07	2.45	17 6.75%
Highways & Streetcare (Headcount 681)	4.75	1.28	3.47	37 5.43%
ICT (Headcount 70)	2.89	1.06	1.83	2 2.86%

EDUCATION & LIFELONG LEARNING	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 6,692)	3.72	1.18	2.54	889 13.28%
Access, Engagement & Inclusion (& GD) (Headcount 248)	4.31	1.31	3.00	41 16.53%
Schools (Headcount 5,239)	3.40	1.14	2.26	738 14.09%
Schools & Community (Headcount 1,205)	5.00	1.33	3.67	110 9.13%

CHIEF EXECUTIVE	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 287)	2.07	0.79	1.28	28 9.76%
Cabinet Office & Public Relations (& Chief Exec) (Headcount 72)	1.57	0.75	0.82	7 9.72%
Human Resources (Headcount 96)	2.16	0.88	1.28	7 7.29%
Legal & Democratic Service (Headcount 48)	1.54	0.58	0.96	6 12.50%
Regeneration & Planning (Headcount 71)	2.84	0.86	1.98	8 11.27%



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

Strategic Risk Register

Update – QTR 4 (YEAR END) 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 Corporate Plan 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 Corporate Plan 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 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 4 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
YEAR END UPDATE (AS AT 31 st MARCH 2017)									
<p>Following notification from the Welsh Government of the 2017/18 provisional Local Government Settlement and the completion of the ‘RCT Budget Consultation – 2017/18 Budget Strategy’ during quarter 3, the following key activities were completed during quarter 4:</p> <ul style="list-style-type: none">• The outcomes of the ‘RCT Budget Consultation – 2017/18 Budget Strategy’ were reported to the Finance and Performance Scrutiny Committee on the 26th January 2017;• Cabinet at its meeting on 9th February 2017 considered the details of Welsh Government’s final Local Government Settlement for 2017/18, budget consultation results and feedback from the pre-scrutiny activity undertaken by the Finance and Performance Scrutiny Committee on 26th January 2017. The outcome of Cabinet’s consideration was to adopt the draft 2017/18 Revenue Budget Strategy and recommend its presentation to full Council for consideration and if deemed appropriate, approval, in line the statutory timeframe laid down; and• On 1st March 2017, full Council received and approved the Cabinet’s recommended Revenue Budget Strategy for 2017/18. The approved strategy provided adequate resources to enable the Council to deliver a balanced budget (after addressing a £5.6Million budget gap), maintained a responsible approach to the increase in Council Tax and provided investment in priority areas, both being in line with feedback received as part of the revenue budget consultation process. <p>In parallel with the above, Council on the 1st March 2017 approved additional investment in specific priority areas amounting to £7.514Million (this being in addition to the £7.5Million approved in November 2016) as part of its medium term planning arrangements. These areas will be closely monitored during 2017/18 to assess the impact this investment is having within the County Borough.</p> <p>Looking ahead, the Council forecasts that the outlook over the next 3 to 5 years will be extremely challenging and will need to continue its focus on medium</p>									

term financial planning to enable the delivery of further savings. An up date on the Council's Medium Term Financial Planning forecasts will be reported during the summer 2017.

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 4 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 & CLA) are not managed effectively then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	5	3	15	5	3	15
YEAR END UPDATE (AS AT 31 st MARCH 2017)									
QTR 4 2016/17 UPDATE									
The structural changes within Children's Services and the changes introduced through the SS@WB Act have now been embedded throughout the service. The performance at end of year shows a reduction in children requiring statutory services and the numbers of children on the Child Protection Register. However, the number of Children Looked After (CLA) continues to be high and the target reduction was not achieved. However the priority is still to continue to focus on reducing CLA with the CLA Action Plan being refocused to ensure the consideration and implementation of new strategic initiatives. Based on the current performance there continues to be a strategic risk with no amendment to the risk rating at year-end.									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 4 2016/17		
				I	L	RATING	I	L	RATING
3	PEOPLE - Promoting independence and positive lives for everyone <u>Priority 1 - Health & Social Care Services</u> 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
YEAR END UPDATE (AS AT 31 st MARCH 2017)									
QTR 4 2016/17 UPDATE Since the Social Services and Wellbeing (Wales) Act came in on the 6th April 2016 we have been working hard to embed the key requirements of the Act and in particular to move away from more traditional models of service delivery to a more personalised approach. During the year, Adult Services has undergone a wholesale restructure and developed a new model of service delivery that will ensure we have an efficient and effective service that is able to respond to the requirements of the new Act. Our priorities continue to focus on the development of early intervention and preventative services and enablement approaches to increase people's independence and quality of life. No change to the risk rating at year-end.									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 4 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 on 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
YEAR END UPDATE (AS AT 31st MARCH 2017)									
Good progress is being made across the projects and all are within the budget and the timescales set. The next quarter will be key, when the sites are clear of pupils and staff, to ensure all the ground works and visible construction works progress as planned.									
No change to the risk rating at year-end.									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 4 2016/17		
				I	L	RATING	I	L	RATING
5	ECONOMY - Building a strong economy Priority 3 - 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
YEAR END UPDATE (AS AT 31st MARCH 2017)									
<p>On the 14th February 2017, the Cabinet Secretary for Communities and Children's announced that the Communities First programme should be phased out whilst moving ahead with a new approach to building resilient communities, focusing on employability, the early years and empowerment. To support the impact of phasing out of the programme, RCT has been allocated funding of 70% of the 2016/17 level for 2017/18. This represents a £1.4M reduction (30%) in funding from 2016/17. As a result, the programme has been revised to achieve the savings, however, a good level of provision has been maintained. Post April 2018, the Cabinet Secretary announced the establishment of a £6M Legacy Fund, across Wales, to support some of the most effective community interventions and projects beyond 2018 and a £12M fund to develop and expand employment support for those furthest from the labour market. However, the funding arrangements/allocation to enable this to happen post April 2018 is still unclear.</p> <p>No change to the risk rating at year-end.</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 4 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
YEAR END UPDATE (AS AT 31 st MARCH 2017)									
<p>Good progress has continued to the end of the year with 16 of 20 priority actions completed as outlined in the ICT Service Delivery Plan. Key improvements this year included: The development of new and the review and updating of existing key policies and procedures including handling requests for personal information, retention and disposal and staying safe when using email. 4 x new WASPI assured information sharing protocols developed supporting key multi agency collaborations / joined up working including Cwm Taf Youth Offending Service, Team Around the Family and Deprivation of Liberty Safeguards.</p> <p>Data protection training has been provided to over 60 School Governors in conjunction with the ICO. Education & Lifelong Learning training programme developed and agreed with the Education and Lifelong Learning Senior Management Team for deployment during 2017/18. Work continues in preparation for the requirements of the new General Data Protection Regulation (GDPR) on the Council, which comes into force May 2018 (replacing the Data Protection Act 1998). A briefing session has been provided to Information Management Board Members to highlight the regulations key requirements and the Council's state of readiness. A gap analysis continues to be worked upon and will form the basis of the revised Information Management Strategy planned for development in 2017/18.</p> <p>No change to the risk rating at year-end.</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 4 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
YEAR END UPDATE (AS AT 31st MARCH 2017)									
<p>In quarter 4 we have continued to work in the same way as quarters 1 to 3.</p> <p>The Awareness Team continued to target recycling participation. The Awareness Team have also worked with WRAP on behalf of Welsh Government in rolling out a food waste campaign in 5 areas. 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 & guidance ensuring they have all the equipment they need to take part in our recycling schemes.</p> <p>Our residual waste contract with Viridor is fully operational & is progressing well. Our food waste contract with Biogen also continues to progress well. The figures in Qtr 4 for our 2 new Community Recycling Centres are growing in line with existing centres whilst we are looking to develop a reuse shop in the first half of the next financial year.</p> <p>We continue to monitor the roll out of the 'Too Many Black Bags' scheme.</p> <p>No change to the risk rating at year-end.</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 4 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
YEAR END UPDATE (AS AT 31 st MARCH 2017)									
Through the Council's proactive work and engagement with Welsh Government, further funding was secured during the year that enabled the 241 affordable housing units to be delivered – this represents a marked increase compared to 2015/16 where 127 affordable housing units were delivered.									
We continue to have a positive dialogue with our housing provider partners in respect of developing innovative housing solutions for the under 35s in 2017/18 and continue to work with private sector landlords to increase the supply of PRS stock available whilst at the same time raising the quality of stock available.									
No change to the risk rating at year-end.									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 4 2016/17		
				I	L	RATING	I	L	RATING
11	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 <u>Priority 3</u> - 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
YEAR END UPDATE (AS AT 31st MARCH 2017)									
The management of externally projects across the Council continues to be 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 to the risk rating at year-end.									

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL'S STRATEGIC RISK REGISTER									
SRR REF	COUNCIL PRIORITY	RESPONSIBLE OFFICER	RISK DESCRIPTION	Original Risk Rating			Risk Rating QTR 4 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
YEAR END UPDATE (AS AT 31 st MARCH 2017)									
<p>On the 14th February 2017, the Cabinet Secretary for Communities and Children's announced that the Communities First programme should be phased out whilst moving ahead with a new approach to building resilient communities, focusing on employability, the early years and empowerment. To support the impact of phasing out of the programme, RCT has been allocated funding of 70% of the 2016/17 level for 2017/18. This represents a £1.4M reduction (30%) in funding from 2016/17. As a result, the programme has been revised to achieve the savings, however, a good level of provision has been maintained. Post April 2018, the Cabinet Secretary announced the establishment of a £6M Legacy Fund, across Wales, to support some of the most effective community interventions and projects beyond 2018 and a £12M fund to develop and expand employment support for those furthest from the labour market. However, the funding arrangements/allocation to enable this to happen post April 2018 is still unclear.</p> <p>No change to the risk rating at year-end.</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 4 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	3	12
YEAR END UPDATE (AS AT 31st MARCH 2017)									
<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 third full year of the model and the practice of school to school support is becoming the norm. The teacher assessments and GSCE results in the summer provide further evidence that the model is delivering the improvement we require in educational standards across all our schools. Our performance across Foundation Phase and the three Key Stages has shown good levels of improvement, in most case faster than the Welsh average for another consecutive year. The provisional categorisation of schools shows that the quality of education provided in RCT continues to improve.</p> <p>School leaders have been prepared for a series of changes to GCSE examinations and performance indicators which may impact on results at the end of KS4. These changes mean that comparison with previous years will become difficult therefore this year's results will become the baseline and trend data will not be meaningful until 2019.</p> <p>On the basis of the changes noted above, the risk rating has been increased from 4x2 to 4x3.</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 4 2016/17		
				I	L	RATING	I	L	RATING
15	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	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
YEAR END UPDATE (AS AT 31st MARCH 2017)									
<p>The highways investment programme continues to maintain and improve the highway network although this investment will need to be continued to maintain this improvement.</p> <p>No change to the risk rating at year-end.</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 4 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
YEAR END UPDATE (AS AT 31 st MARCH 2017)									
<p>We continue to work with the 3rd Sector and are engaging with local communities to build community resilience. As previously reported, work is underway to research and appraise the models of support provided by other Local Authorities to support and promote community groups and consult with key stakeholders across the borough to test the benefit these models of support could potentially offer to communities in Rhondda Cynon Taf. This is a long term aim and will be an ongoing priority for the Council which will support the Social Services and Well Being Act and Future Generations Act requirements.</p> <p>No change to the risk rating at year-end.</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 4 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
YEAR END UPDATE (AS AT 31st MARCH 2017)									
The private sector engagement continues to be good.									
No change to the risk rating at year-end.									

Council Priority - ECONOMY - Building a strong economy

Summary of progress

2016/17 has been a very positive year in “Building a strong economy” in Rhondda Cynon Taf. During the year:

- The Council and the nine other South East Wales councils signed up to the £1.2bn Cardiff Capital Region City Deal, that has set out to create 25,000 jobs and attract additional investment of £4bn to boost the economic prosperity of the Region. A key element of this investment will be the new Metro that will significantly improve rail and bus access for all within Rhondda Cynon Taf and across the Region;
- Played a key role in facilitating a number of major town centre projects in Pontypridd and Aberdare, which include the Taff Vale Development and the Boot Hotel. The focus on these two key town centres has seen average weekly visitors to both towns rise during the year;
- An additional 716 new homes have been released on the market, a further 241 affordable homes have been built and we have brought back 138 empty properties back into use;
- Educational performance at all key stages continues to improve, with the results at GCSE being the best ever for the County Borough. For three key GCSE performance indicators the Council’s schools were in the top three of local authorities in Wales;
- We continued to invest millions of pounds in new schools, with the new secondary school for Y Pant, Pontyclun, being completed and construction work has commenced on new schools in Tonyrefail, Tonypandy, Porth, Cwmaman, Cymmer, and Treorchy;
- We have supported 39 new apprenticeships in the Council, and supported over 300 work placements. The number of 16 year olds not in employment, education or training in Rhondda Cynon Taf has now reduced to 1%, the lowest level in Wales.

Nevertheless, we still have significant challenges we face, in particular to ensure:

- all pupils on free school meals are able to achieve at the same level as those pupils not on free school meals;
- we reduce the number of empty retail units in all our town centres, and continue to encourage residents to support town centre businesses.

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

We have made positive progress in this priority.

We worked with other local authorities to deliver the Cardiff Capital Region City Deal for South East Wales, to bring investment and jobs to the region

This year, as one of ten local authorities, we have progressed the £1.2 billion Cardiff Capital Region City Deal, which was formally ratified by local authority partners on 1st March 2017. A [regional City Deal Joint Cabinet](#) has been established, to make the decisions necessary to deliver the investment priorities and governance arrangements have been put in place. The aims of the City Deal are to create jobs and boost economic prosperity by improving productivity, tackling worklessness, building on foundations of innovation, investing in physical and digital infrastructure, providing support for business, and ensuring that any economic benefits generated as a result are felt across the South East Wales region. The City Deal also includes funding for the South Wales Metro, which will be key to improve transport connectivity and economic prosperity. Recent City Deal developments that directly affect Rhondda Cynon Taf include confirmation that the organisation that will oversee the South Wales Metro will be based at the new Taff Vale office development in Pontypridd and Programme Management of the Cardiff Capital Region City Deal will be located in Treforest. New actions to deliver the City Deal are set out in the 2017/18 Economy Plan.

We worked with businesses to improve our town centres.

Individual well-being is affected by our built and natural surroundings, which is to do with how we plan and build our towns and communities.

In Pontypridd, the work to deliver an office-led major redevelopment of the Taff Vale site has progressed well with outline planning permission granted and major site preparation works completed. Walters UK Limited were appointed as demolition contractor in December 2016 and successfully completed the site demolition at the end of March 2017. Significant progress was also made with National Procurement Service tenders and an EU tender process with Rhomco Consulting appointed as Project/Cost Managers in November and DarntonB3 appointed in December to lead the Multi-Disciplinary Design Team. In March 2017, the Welsh Government Minister for Skills and Science visited the project site and formally opened a two day public exhibition hosted by the Council. The exhibition provided an opportunity for local residents and businesses to meet the design team and to discuss the redevelopment plans. Significant progress was also made in securing the occupation of the buildings with an announcement made in March that the Transport for Wales Headquarters would be located at Taff Vale. See pictures of the scheme in development [here](#).

Working in partnership to deliver this and other schemes including the YMCA, and new homes on upper floors, is making the town centre a more diverse and vibrant place for people to live, work and have leisure time. The Townscape Enhancement Programme (TEP+) has made a positive impact within the town centre, creating over 13 jobs (FTE) and moving quickly towards the completion of improved and increased business floor space (see 'Our Work in Action below).

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

We have made positive progress in this priority.

Overall, our grant support programmes, including TEP+ have created 51 jobs and supported 114 businesses this year. Despite good progress in supporting businesses, we have not created as many job opportunities as we expected. This is because the organisations supported, have 6-months to create the required number of jobs. In some cases, these jobs have not been created in time for the data to be included in the reported year.

The new Pontypridd Business Improvement District (BID) company '[Your Pontypridd Ltd](#)' is now operational and comprises a group of 230+ businesses. Its focus will be to improve the town centre through investment. Its achievements this year include:

- making a case for the reduction of business rates following the closure of Marks and Spencer;
- developing partnership arrangements with Pontypridd Town Council and Rhondda Cynon Taf CBC;
- organising a marketing and entertainment programme for Pontypridd town centre, and
- representing business views with planning applications e.g. Taff Vale site, which has made positive progress this year and will bring much needed investment to the area.

Within our town centres, there are slightly higher rates of vacant business premises than last year in Porth, Pontypridd and Aberdare, although the rates compare favourably to national trends. We are continually looking at ways to encourage growth in our town centres. Generally, across Rhondda Cynon Taf, more new businesses are opening with a 17% increase on last year, but the same number of businesses have closed (600) in the same period. Our focus is to encourage and support local business, as they are key to bringing investment and jobs to Rhondda Cynon Taf. Footfall indicators show an increase in the weekly average number of people that visit Pontypridd and Aberdare but there has been a decline in visitors to Treorchy and Porth. Following the Council's introduction of reduced car parking charges in Aberdare and Pontypridd, and free parking in Porth, Tonypany and Mountain Ash, we anticipate an improvement in visitor numbers during 2017/18, and will be monitoring the impact of this closely throughout all our town centres. In recent years, we have seen notable developments in all our town centres because of focussed investment and attracting sources of funding. Pressure on the availability of this funding in the future including European Union funding may have an impact on the future delivery of projects within our town centres.

Our work in action

Townscape Enhancement Programme (TEP+)

56 – 58 Taff Street is a prominent 3 storey building, situated within the Conservation Area and retail core of Pontypridd Town Centre. The property was previously vacant and in poor condition. An effective partnership approach between Rhondda Cynon Taf CBC, Trivallis Housing Association, and a Private Developer resulted in a significant redevelopment of the building through the Welsh Government's Vibrant & Viable Places Programme.

External improvements included reinstating a high quality shopfront, reinstating traditional timber bay and sash windows to both the front and rear elevations, cleaning the expansive stonework and repairing the roof. Internal works were undertaken to the commercial ground floors allowing the vacant floorspace to be brought back into use, which led to Pep & Co, a high street fashion retailer, moving into the premises.

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

We have made positive progress in this priority.

The upper floors were refurbished to create much needed high quality affordable housing units in the town. This was delivered through the Homes Above Retail Premises (HARPs) scheme. The following outputs were achieved –

- 4 Gross Jobs Created (FTE)
- 1 Enterprise Accommodated
- 605 sqm Business Premises Created or Refurbished
- 30 Jobs Accommodated
- 12 Affordable Housing Units Created

See before and after renovation [pictures](#)

Has our work made a difference?

We can demonstrate improvement in the average number of visitors to some of our town centres, but this is not the case for all. We have also seen an increase in vacant business properties, which is difficult for us to influence. However, we actively participate in local business activity e.g. overseeing the creation of Pontypridd as Business Improvement District, 'Your Pontypridd Ltd'.

Key: ↑ Better/↓ Worse than 2015/16

Average weekly number of visitors to:

- ↑ Pontypridd - **64,647 – Better**
- ↑ Aberdare - **23,465 – Better**
- ↓ Porth – **11,037¹ – Worse**
- ↓ Treorchy – **15,516 – Worse**

% Vacant retail premises in town centres

- ↓ Pontypridd - **8.8 – Worse**
- ↓ Aberdare - **10.4 – Worse**
- ↓ Porth – **14.0 – Worse**
- ↑ Treorchy – **5.8 – Better**

Residents have told us

In discussions with residents as part of the 2016 Residents' Survey, they told us that within our town centres:

- *There is a need for benches for people to sit down.*
- *There should be free parking at Sardis Road car park, to encourage people into town and help business.*
- *More buses are needed in the evening.*

¹ Data has been estimated following a camera fault, which is now being resolved.

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

We have made positive progress in this priority.

- *There are too many private rented properties, which are not maintained , and,*
- *Bank closures have adversely impacted on our town centres.*

We have focused on the renovation of empty properties, and providing more affordable homes.

The quality of the home has a substantial impact on health and well-being. Whilst houses in our area are more affordable than others in Wales, they are still beyond the reach of young people and those on low incomes.

Our achievements this year have exceeded our expectations. We have delivered 716 additional housing units², and provided 241 new affordable houses, and attracted an additional £4m of social housing grant investment into RCT. Housing developments include:

40 units at [Ty Heulog](#), Talbot Green, [Hafod's extra care scheme](#); 33 units at the former [Bryncae Industrial Estate, Llanharan](#) i.e. Rhondda Housing's [Ffordd Y Gwaith Glo](#) scheme, and 23 of the total 39 units at [Cwrt Castellau](#), Beddau ([Rhondda Housing's scheme](#)). The delivery of these housing initiatives have improved the appearance of the area and provided residents with an affordable property.

Similarly, we have brought 138 empty properties back into use; this has included 78 Brook Street, Blaenrhondda and 6 High Street, Llantrisant (see Our Work in Action below). From our Empty Property Grant (EPG) fund, we have allocated approximately £1M, and approved and surveyed 65 empty properties for renovation. We have also been working with owners of empty properties to help them to make their properties safe and secure so that they are not subject to vandalism and invasion. Our work to bring empty properties back into use has helped restore the confidence of residents, and the improvements to the vacant property have led to an improved housing market. More importantly, the work has provided housing opportunities for first time buyers.

Other areas of note within this priority include: Our Local Development Plan review; The development of an intervention plan to overcome barriers to housing development; A Regeneration Plan and Local Development Order (LDO) for Treforest Industrial Estate and the preparation of a Strategic Development Plan for South East Wales

Our work in action

Bringing empty properties back into use

78 Brook Street, Blaenrhondda, had been empty for 12 years. Enforcement action and the potential threat of enforced sale led to a change of ownership. The new owner applied for £25,000 'Houses into Homes' Empty Property Loan and has now completely renovated the property to a very good standard. See [Before and after renovation pictures](#)

² This includes business properties that have changed to residential use

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

We have made positive progress in this priority.

6 High Street, Llantrisant, had been empty for 15 and half years. The property is in a conservation area and residents had complained to the Council about its condition. As a result of our involvement and with advice and guidance, significant visual improvements were made by the owner's family in January 2017. The property remains unoccupied, but discussions are ongoing to assist completing the internal refurbishment. See [Before and after renovation pictures](#).

Has our work made a difference?

Key: ↑ Better/↓ Worse/ ↔ Same as 2015/16

We have :

- ↑ Delivered **241** affordable new housing units which is 114 more than last year - **Better**,
- ↑ Provided **716** additional housing units, 147 more than last year - **Better**
- ↓ Brought **138** empty properties back into use, which is **less** than last year (144) - **Worse**

Residents have told us

Homestep Satisfaction Survey –helping first-time buyers to get on to the property ladder, offering brand new homes at an affordable price

All reported the 'Homestep' service as **Excellent**, and would recommend the scheme to others

Those responding told us:

- "I wouldn't be able to afford a house buying on my own without the help of 'Homestep'.
- "The interview regarding the process was held at the site office of the development which meant I could view all plans; ask any questions to the developer there and then".

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

We have made further positive progress in the last year.

Overall, pupil attainment continues to improve across all Key Stages. The Key Stage 4 results³ for the 2015/16 academic year were the best ever results for many indicators. This means that more pupils gained 5 or more GCSEs than ever before (Level 1 threshold⁴), with more pupils also achieving both A* to C grades (Level 2 threshold⁵) and A* to C including English/Welsh and Mathematics (level 2+ threshold⁶). The Level 1 threshold, the Level 2 threshold and the capped points score for Rhondda Cynon Taf were in the top 3 of local authorities in Wales.

However, despite this positive progress, the schools and the Council had expected the performance to be even higher for the Level 2+ threshold. The Council and the Consortium will continue to work with the schools that did not achieve their targets and ensure the necessary pupil support and interventions are in place to maximise pupil performance.

Attainment across the foundation phase⁷, Key Stage 2⁸ and Key Stage 3⁹ continues to improve, with outcomes in the foundation phase rising above the Wales average for the first time. Key Stage 2 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.

We have supported the well-being of children and young people in our Schools, helping them to overcome barriers to attending school and participating in learning. We have also worked with the Central South Consortium to develop ways of supporting disadvantaged children so they can achieve to the best of their ability and close the 'Gap' with their classmates

Children growing up in poorer families leave school with lower levels of educational qualifications, which reduces their prospects for employment.

Our support for our most vulnerable pupils has reduced the gap between those pupils in receipt of free school meals and their peers at foundation phase and Key Stage 2. This improvement was supported by the 'Valleys Schools' Project (case study below) which focussed on the aspirations of pupils in primary schools. However, at Key Stage 3 and Key Stage 4¹⁰ the gap remains wide. Addressing this gap remains a priority for the Council and work to support the resilience of

³ Key Stage 4 - Year 11 pupils, typically aged 16

⁴ 5 GCSE grade G+ or equivalent

⁵ 5 GCSE grade A* to C or equivalent

⁶ 5 GCSE grade A* to C or equivalent, including English or Welsh (first language) and Mathematics

⁷ Foundation Phase - Year 2 pupils, typically aged 7

⁸ Key Stage 2 - Year 6 pupils, typically aged 11

⁹ Key Stage 3 - Year 9 pupils, typically aged 14

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

We have made further positive progress in the last year.

learners, to enable them to cope more effectively with difficult situations and recover from setbacks, is being introduced in Key Stage 3. It is hoped that, alongside more specific interventions to support pupils eligible for free school meals, this will give pupils the tools they need to achieve their potential. Educational attainment of children looked after improved significantly at Key Stages 3 and 4; however, fewer achieved the top grades than their peers. The use of vulnerability profiling to identify and support those children and families in need early continues to be developed with partners. As a result of this work, the 'RCT Resilient Families' programme has been developed. The aim of this programme is to make sure that all services delivering support to families do so in a co-ordinated way and at an earlier time to prevent the challenges families face escalating to crisis point. *(More detail can be seen in the People plan)*

Our work in action

Valleys Project, Glenboi Primary School

Glenboi Community Primary School is located in Mountain Ash. The school has 126 pupils, 67% of whom receive free school meals. In 2014, only 64% of pupils achieved the expected level at foundation phase. The school participated in the valleys project with the aim of improving outcomes for learners with a particular focus on those children receiving free school meals (FSM).

As part of this project, the school worked in partnership with three other primary schools and digital experts, 'The Big Learning Company', to deliver a project to explore the impact of a shared learning approach using Digital technology and collaborative activities. Each term, pupils worked on a new activity – Film making, Writing computer code and 3D games, and Mine craft – working in groups to design, build, test and share their products.

The pupils who took part in the project not only showed increased confidence and motivation as result of the project, but also all improved standards in ICT, literacy and numeracy, with improvements particularly noticeable for those pupils eligible for free school meals.

In 2016, pupils achieving the foundation phase indicator had risen from 64 to 85%. In addition, pupils eligible for FSM are now outperforming their peers, with over 90% of those pupils eligible for FSM achieving the expected level. At Key Stage 2, the percentage of pupils achieving the Core Subject indicator has improved from only 77% in 2014 to 90% in 2016, for the first time also exceeding the Wales average.

(Data taken from My Local School March 2017; Case study information from South Wales Valleys Project Evaluation report)

Has our work made a difference?

Key: ↑ Better/↓ Worse/ ↔ Same as 2015/16

We set ambitious targets for qualifications and although we didn't quite meet them all, these targets have driven significant improvements:

- ↑ We closed the 'gap' between pupils eligible for FSM and other pupils at the Foundation phase by over 5% to **14.4% - Better**

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

We have made further positive progress in the last year.

- **↑56.6%** of Year 11 pupils achieved 5 GCSEs at grade A* to C including English/Welsh and Maths, the best ever performance by our schools. However, this is still below the Wales average- **Better**
- **↑30.9%** of pupils entitled to FSM achieved 5 GCSEs at grade A* to C including English/Welsh and Maths, improved performance but still substantially behind their classmates- **Better**
- **↑351.2** Average capped point score for students in Year 11, the third highest in Wales- **Better**
- **↑**We closed the 'gap' between pupils eligible for FSM and other pupils at Key Stage 2 by 7% to **12.8%**- **Better**
- **↔ 0.1%** of pupils left school without qualifications, including no pupils in care. This performance is maintained from the previous year and represents an extremely small number of pupils.

There were no inspections of the Local Education Authority or Central South Consortium in this financial year, but inspections of individual schools can be viewed on the Estyn website www.estyn.gov.wales.

We continue to develop excellent leadership and management in our schools

Work continues to improve teaching and learning within all schools. In the recent school categorisation, 84% of Rhondda Cynon Taf schools are now in the Green and Yellow categories which means they require least support and challenge from the Consortium and local authority compared to 78% in the previous year. 53 Headteachers and 37 Deputy Headteachers have participated in a range of leadership development programmes to develop their skills. Initial feedback from participants on these programmes has been positive, with more detailed evaluation due to take place in the next year.

Our work in action

School Leadership - Y Pant School

Y Pant Comprehensive is an English-medium 11-18 school with 1,271 pupils on roll. The roles of the senior leadership team have recently been revised to better support the school's priorities. The school has established whole-school strategic lead roles for emerging leaders to develop their leadership skills and to support the senior leadership team with priority areas. Middle leaders understand their roles well and heads of department work with senior leaders to develop their areas of responsibility proficiently to raise standards.

The school has well-refined systems of data tracking to monitor progress against its improvement targets, for example attainment targets for specific groups of pupils such as those receiving free school meals. Data is used by leaders to evaluate the performance of teachers and deal with underperformance sensitively, robustly and successfully, as evidenced in the recent Estyn inspection. The school provides many opportunities for teachers to improve their skills, including participation in research, which benefits both their own practice and that of other colleagues.

Leadership at the school was recently rated Excellent by the school inspection body Estyn. The inspection report stated

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

We have made further positive progress in the last year.

"Senior leaders have developed a strong ethos of improving practice and high expectations. This includes a very good emphasis on professional learning that results in highly consistent and effective classroom practice."

Estyn has invited the school to prepare a written case study describing the best practice identified during the inspection.

(case study info taken from Y Pant Estyn inspection report)

We continue to invest in improving school buildings and facilities to provide a learning environment fit for the 21st Century.

We continue to deliver on our 21st Century Schools programme. All Business cases in the Band A programme for the first round of Welsh Government funding, have received formal approval from the Education Minister. Works are well underway at Tonyrefail, Porth and Treorchy 'through' schools, where Headteachers have been appointed and are now making good progress working on the new 6th form curriculum and forming their new temporary Governing bodies. A new school building has been completed at Y Pant Comprehensive. Research has been undertaken to prepare for Band B funding the criteria for which has recently been released by Welsh Government, where if successful, building and facilities improvements will be targeted at additional schools.

This investment also includes measures, which will help to keep RCT 'green'. Our new school buildings include measures to reduce carbon emissions and water usage such as solar panels and rainwater harvesting. At Y Pant school, we have used Sustainable Drainage Systems (SuDS), which replicate natural drainage systems, to reduce surface water flooding. Swales, which are shallow, grassed or vegetated channels, which are allowed to flood in wet weather, also provide a habitat for species including newts and various invertebrates and microorganisms, increasing the biodiversity of the area. All our new buildings projects achieve BREEAM¹¹ Excellent, which means that our work to make these buildings sustainable has been highly rated in a series of categories, ranging from energy to ecology, including low impact design and carbon emissions reduction; design durability and resilience; adaption to climate change; and ecological value and biodiversity protection.

Residents have told us

We previously engaged with young people through a detailed survey, 'Viewpoint' with results published in 2015/16. This year, we have focussed on acting on these findings and feeding back to young people about the changes that are taking place as a result. For example,

- Young people told us that they prefer to find information, advice and guidance using social media, so we have developed eight new social media platforms including Facebook, Twitter and Snapchat to communicate in their preferred way.
- Young people told us they were unsure what the role of School Councils and Youth forums was, so we have developed an RCT wide Youth Forum, which will set an agenda driven by issues, which are important to young people, with Mental Health as the first issue to be addressed.

During 2017/18, we will plan the next 'Viewpoint' survey to gain an up to date understanding of young people's views.

¹¹ Building Research Establishment Environmental Assessment Method is a recognised method of assessing, rating and certifying the sustainability of buildings.

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

We have made positive progress in the last year.

We have provided a range of options across the Council to support young people to develop their careers, including Apprenticeships, Traineeships, a Graduate Programme and Work Experience.

In Rhondda Cynon Taf more people are in employment, and fewer are unemployed, but we are still not doing as well as other areas in Wales.

Building on our previous year's success in providing young people with a valuable insight into the working world, we have provided approximately 300 work experience placements across the Council. In 2016, we supported the greatest number to date, employing 39 new apprentices into various posts including Engineering, Finance & ICT. 17 of our existing apprentices completed the programme in 2016/17, all of whom achieved accredited qualifications¹² relevant to their field. All 17 secured employment following the scheme, with 12 remaining with the Council in permanent employment and 5 securing employment within the private sector. The Apprenticeship Scheme has been very successful, providing opportunities for apprentices to learn a trade, develop skills and provide leaders for the future. We are extremely proud of our Apprenticeship programme and of the individuals that have taken part in the scheme.

We continue to work to ensure more of our young people remain in education, employment or training both through directly engaging with young people and signposting them to support which suits their circumstances. It is pleasing to note that the number of 16 year olds not in employment, education or training in Rhondda Cynon Taf has now reduced to 1%, the lowest level in Wales. We have also seen a decrease in the numbers of 17 and 18 year olds not in employment, education or training.

Our work in action

The Council's Apprenticeship Scheme

C took up a Building Surveying apprenticeship with the Council in September 2013, following which he obtained a full time job.

He said, *"During the Apprenticeship you go to college or university for one day, and the other four days are in the office or on site – which is where I learned most about the job. Around 18-months into the Apprenticeship, I applied for a permanent post at the Council as a trainee-building surveyor – and the Apprenticeship was so important in that. I didn't know an awful lot about the role before I joined the scheme – I had a basic understanding. I would definitely recommend an Apprenticeship with the Council, for anyone considering it".*

¹² All Qualifications achieved were between level 2 and 4 of the Credit and Qualifications Framework Wales, an all-inclusive framework that recognises all forms of learning across all levels and abilities. Level 2 is the equivalent to GCSE; Level 3 is equivalent to AS/A Level and Level 4 a Higher National Certificate (HNC).

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

We have made positive progress in the last year.

Has our work made a difference?

- 50.0% of Young people **leaving care** are in education, training and employment 12 months later
- 53.3% of Young people **leaving care** are in education, training and employment 24 months later

These are new measures for 2016/17 and have no previous data by which to compare.

Key: ↑ Better/↓ Worse/ ↔ Same as 2015/16

- ↑ Less Young People leaving school are not in Education, Training or Employment
 - Aged 16 - 1.0% - **Better**
 - Aged 18 4.1% - **Better**
- ↔ 0.0% young people in care left school without a qualification - **Same**

Feedback from participants

Apprentices completing the scheme have told us:

"Being accepted as an apprentice was a life changer for me. I wanted to find a role that really suited my skills and personality and allowed me to help others".

"Successfully completing qualifications I thought I would never achieve and working with great colleagues past and present have been major highlights".

"I have always been fully supported throughout my time here and I was kindly given the opportunity to continue with my studies.... This has allowed me to develop year after year and has set me on the right path to reach my career goals".

We utilised targeted European funding to support people most in need to access support and training

We have also focussed on providing support for adults of all ages to improve their skills and employment opportunities, with different programmes targeting people needing different levels of support. 180 learners have attended our pre-employment programmes, helping them gain the skills and confidence to become 'job ready' and move onto employment programmes.

Worked with Partners to support people into work, delivering courses for Adults and Learners in Community First areas

Our 'Employment Routes' programme links with large employers such as Cwm Taf UHB, Admiral Insurance, Makro, Silvercrest Care and local construction companies to provide specific training for jobs, which are available in the area. We engaged with 530 people through the programme, including 433 from Communities First Areas. All individuals carried out Essential Skills assessments and if support was required were directed onto essential skills training and pre-

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

We have made positive progress in the last year.

employment programmes. 416 people progressed onto training through 'Employment Routes', of which 400 gained one or more sector specific qualifications. As at March 2017, as a result of the programme, 187 individuals had attended a job interview, 60 had obtained a work placement or job trial and it was confirmed 159 had gained paid employment. We are still following up the outcomes of a number of people who completed the programme and expect these numbers to increase further.

Our work in action

Employment routes – NHS Prepare to Care

D met our 'Employment Routes' officer at an information day at a local jobcentre. She had not worked for over 12 years due to a number of factors including being a lone parent, suffering from some mental health issues, lacking in confidence and self-esteem. After an in-depth discussion and a few days consideration, D attended the induction of the NHS Prepare to Care course.

D completed a literacy and numeracy assessment and a brief interview before starting the full training programme. At the end of this, she was successful at a formal interview with the Bank Nursing Manager, boosting her self-confidence. D has now started her in house training with Cwm Taf NHS, following which she will join the staff 'bank' and receive paid employment.

Has our work made a difference?

Key: ↑ Better/↓ Worse/ ↔ Same as 2015/16

Population and Context measures

- ↑ 5.4% of economically active people aged 16 and over are unemployed - **Better**
- ↑ 3.6% of people aged 18-24 claiming out of work benefits (including JSA) - **Better**
- ↓ 73% of people in Rhondda Cynon Taf are economically active - **Worse**

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		Actual 2016/17 to 2015/16	Actual 2016/17 Compared to 2015/16 Wales Average	Comment
		Actual	Actual	Wales Average	Annual Target	Actual			
LPSR103	No. of new affordable homes delivered	117	127	N/A	200	241	Better	N/A	
LRGN014b	% vacant retail premises in town centres: Pontypridd	9.0	8.7	12.5	A decrease year on year would reflect positive performance	8.8	Worse	Better	Town centre vacancies, and footfall are difficult to influence, but we continue to closely monitor these areas, particularly those that are areas of priority work in 2017/18.
LRGN014c	Aberdare	9.0	9.0			10.4	Worse	Better	
LRGN014a	Porth	14.0	10.8			14.0	Worse	Worse	
LRGN014d	Treorchy	7.0	9.0			5.8	Better	Better	
LRGN015a	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	64,647	Better	N/A	
LRGN015b	Aberdare	19,906	19,204			23,465	Better	N/A	
LRGN015c	Porth	11,373	11,184			11,037	Worse	N/A	
LRGN015d	Treorchy	17,510	16,379			15,516	Worse	N/A	
LRGN019	No. of additional housing units provided during the year	553	569	N/A	600	716	Better	N/A	
LRGN016	The stock of registered enterprises/businesses in the Borough	5,210	5,485	N/A	An increase year on year would reflect positive performance	5,745	Better	N/A	
LRGN017	The rate of registered enterprises /business births (start ups)	15.1 (785)	14.4 (790)	12.1		16.1 (925)	Better	Better	
LRGN018	The rate of registered enterprises /business deaths (closures)	9.1 (475)	10.9 (600)	9.1	A decrease year on year would reflect positive performance	10.4 (600)	Better	Worse	

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 2016/17 to 2015/16	Actual 2016/17 Compared to 2015/16 Wales Average	Comment
		Actual	Actual	Wales Average	Annual Target	Actual			
LPSR101	No. of empty properties brought back into use per annum	114	144	N/A	190	138	Worse	N/A	The target for this measure was increased in 2016-17 to take into account the impacts of requests for the Empty Property Grant. Whilst a large number of grants have been awarded this year, it has proven to take longer than originally anticipated for them to become ready for occupation. Positive benefits from this grant funding will be realised in 2017/18 when grant work to refurbish empty properties in 2016/17 will be complete and the properties will be re-occupied
LPSR102	Total number of interventions aimed at bringing long term empty properties back into use	254	324	N/A	400	536	Better	N/A	Whilst Empty Property Officers have actually increased the number of interventions they have undertaken in relation to empty properties, there has been an increase in the number of complex empty properties they have been dealing with. The benefits of this work should be reflected in 2017-18.
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	5.50	4.90	Worse	Worse	
LRGN008	No. of jobs created through grant support programmes	116	62	N/A	65.0	51.0	Worse	N/A	Organisations have 6 months from the date of payment in which to create the required number of jobs. 16 organisations were financially supported within the last 6 months of the financial year which should create 26 jobs. Unfortunately these weren't achieved in 2016/17 so will be carried forward into 2017/18.
LRGN009	No. of businesses/ organisations supported through grant support programmes	82	73	N/A	115	114	Better	N/A	Marginally below target for 2016/17. This measure will continue to be monitored in 2017/18

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

Bolded PIs denote that an existing Corporate Plan high level measure

Measures to support Priority 2 - Rhondda Cynon Taf's schools will be amongst the best in the country, with all children achieving the best they can									
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 2016/17 to 2015/16	Actual 2016/17 Compared to 2015/16 Wales Average	Comment
		Actual	Actual	Wales Average	Annual Target	Actual			
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	Better	Worse	Although we have not achieved our challenging target, performance has improved from the last academic year and has now moved above the 2016/17 Wales average of 87.0, with the 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	14.4***	Better	N/A	
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	Better	Better	Although we have not achieved our challenging target, performance has improved significantly from the last academic year. Closing the gap with the 2016/17 Wales average (88.6) to 0.1 percentage point and with the 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	12.6***	Better	N/A	
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	66.7	Same	N/A	Performance against this indicator remained in line with the previous year but was below the target. Due to the small cohort involved, results of a small number of pupils have a significant influence on performance. The difference between performance and target equates to 2 extra pupils achieving the core subject indicator.
29b *	% of looked after children achieving the core subject indicator at Key Stage 4	New	New	N/A	New - Baseline	7.7	N/A	N/A	

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 2015/16 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. 2016/17 all Wales data is available for Education attainment indicators only. The 2016/17 all Wales data quoted in comments is sourced from Stats Wales and also includes independent schools.

*** Data relating to performance of FSM pupils amended from data published in Q2 following final confirmation of data by Welsh Government. LEDU501 amended from 14.5% to 14.4%. LEDU502 amended from 12.8% to 12.6%.

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 2016/17 to 2015/16	Actual 2016/17 Compared to 2015/16 Wales Average	Comment
		Actual	Actual	Wales Average	Annual Target	Actual			
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	Better	Worse	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	67.8***	Better	N/A	There was a 21.7% 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 FSM 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	58.1	Better	N/A	

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.

*** Data relating to performance of FSM pupils amended from data published in Q2 following final confirmation of data by Welsh Government. LEDU242 amended from 66.0% to 67.8%

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		Actual 2016/17 to 2015/16	Actual 2016/17 Compared to Wales Average	Comment
		(Academic year 2013/14)	(Academic Year 2014/15)		(Academic Year 2015/16)				
		Actual	Actual	Wales Average	Annual Target	Actual			
Key Stage 4									
LEDU339	Average capped points score for pupils in year 11 (typically aged 16), in schools maintained by the local authority**	336.5	345.6	343.5	353.8	351.2	Better	Better	The performance was the third highest in Wales, but was slightly below the target set, showing a further improvement from the previous academic year.
EDU209	% pupils in year 11 (typically 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	96.7	Better	Better	Third highest performing Council in Wales
LEDU210	% of pupils in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE C or above, or equivalent)**	84.6	87.1	84.1	87.0	90.3	Better	Better	Second highest performing Council in Wales
EDU017	% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Maths**	50.5	54.6	58.3	59.0	56.6	Better	Worse	This is the highest % achieved by the Council's schools. However, whilst the performance improved compared to the previous academic year, it did not meet the aspirational target and was below the Wales Average for Academic Year 2015/16 of 60.3%. Three schools did not achieve their targets and performed below predictions which was unexpected. Two of these schools have now been placed in the Amber support category and are in receipt of support and regular progress meetings with officers
LEDU243	% of pupils entitled to FSM in year 11 (typically aged 16) achieving Level 2 Threshold including a GCSE grade A*- C in English or Welsh (first language) and Mathematics**	26.3	27.9	N/A	32.0	30.9	Better	N/A	Performance was slightly below target due to the issues described above; however there was an improvement of 3.0 percentage points compared to the previous academic year
LEDU411*	% of looked after pupils attending RCT schools in year 11 (typically aged 16) who achieved the L1 threshold (5 GCSE grade G + or equivalent)	77.3	35.0	N/A	42.3	64.0	Better	N/A	
LEDU412*	% of looked after pupils attending RCT schools in year 11 (typically aged 16) who achieved the L2 threshold (5 GCSE grade A* - C or equivalent)	New	New	N/A	15.4	52.0	N/A	N/A	
29b*	% of looked after children achieving the core subject indicator at Key Stage 4	New	New	N/A	New - Baseline Year	7.7	N/A	N/A	

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

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.

** Data for previous years is based on pupils aged 15 and not pupils in Year 11, due to a change in the way national statistics are produced. In addition, a limit to the contribution of non-GCSE qualifications has been introduced; and data now includes all pupils educated other than at school (EOTAS), including those who did not attend a PRU. Change from aged 15 to year 11 cohort has a slight positive impact on results; change to inclusion of EOTAS pupils has a slight negative impact on results. The impact of limiting non-GCSE qualifications cannot be quantified. Although data is broadly comparable, the combined impact of these changes may have slightly decreased reported performance compared to the previous methodology.

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 2016/17 to 2015/16	Actual 2016/17 Compared to Wales Average	Comment
		Actual	Actual	Wales Average	Annual Target	Actual			
Key Stage 4 - continued									
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	0.1	Same	Better	
Attendance									
PEDU016a	% of pupil attendance in primary schools (excludes special schools)	94.5	94.8	95.0	95.3	94.6	Worse	Worse	Data relates to the 2015/16 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	Better	Same	
LEDU218	% attendance at PRU/EOTAS provision	80.4	82.2	N/A	N/A	82.6	Better	N/A	
LEDU506	% difference in the attendance of FSM / non FSM pupils in primary schools	2.4	2.2	2.6	<2.2	2.6	Worse	Same	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	Better	Better	
Exclusions									
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	7.7	8.8	N/A	11.5	13.5	Worse	N/A	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	No. of fixed term exclusions per 1,000 pupils in Secondary schools	81.8	89.4	N/A	78.7	72.0	Better	N/A	
LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.2	2.4	N/A	2.0	2.1	Better	N/A	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			

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		Target 2020
		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	5,900 5.4	4.7	Wales Average
PMe02	% of people aged 18-24 claiming out of work benefits (including JSA)	8.2	5.2	4.5	4.7	4	3.6 ⁵	3.4 ⁵	Wales Average
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	111,300 73.2	74.8	Wales Average

Footnotes

¹ Apr 13 - Mar 14

³ Apr 15 - Mar 16

⁵ Dec 16

² Apr 14 - Mar 15

⁴ Oct 15 - Sep 16

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 2016/17 to 2015/16	Actual 2016/17 Compared to Wales Average	Comment
		Actual	Actual	Wales Average	Annual Target	Actual			
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	N/A	N/A	NEW	50	N/A	N/A	
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	N/A	N/A	NEW	53.3	N/A	N/A	
LEDU223	% 16 year olds (Yr 11) leaving school who are known not to be in education, training or employment	3.9	3.7	2.0	3.6 ⁶	1.0	Better	Better	Performance exceeds Wales average 2016/17 of 2.0% and ranked Best in Wales.
LEDU225	% 18 year olds (Yr 13) leaving school who are known not to be in education, training or employment	5.9	6.4	3.1	5.9 ⁶	4.1	Better	Worse	Performance below Wales average 2016/17 of 3.1%
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	0.0	Same	Better	

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

⁶ 2016/17 Wales Average Figure

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	Undertake LDP review and participate in the Strategic Development Plan in order to deliver housing development and encourage economic activity on our employment sites			
		i) Undertake Viability Assessment of Allocated Sites	Jul-16	Complete	The Local Development Plan review report has been prepared but consultation with key stakeholders has not been undertaken. 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 the consultations with stakeholders, etc. has been deferred until there is greater clarity on the regional plan position.
		ii) Consult with key stakeholders	Sep-16 Revised TBC	Not on Target	
		iii) Seek Cabinet approval of consultation and review report	Jan-17 Revised TBC	Not on Target	
		iv) Submit Report to Welsh Government	Mar-17 Revised TBC	Not on Target	
		Review current approaches to funding affordable housing with the aim of identifying opportunities to maximise existing funding	Mar-17	Complete	Regular meetings taking place with Planning and Regeneration colleagues and Housing Association partners and also in context of City Region Deal. Some options have been identified in relation to innovative approaches to self build and single person housing. These will be developed further for implementation in future years and in the context of WG 's Innovative Housing Fund and 20,000 unit target. An Affordable Housing Delivery Statement will be produced in 2017/18.
		Identify new and innovative mechanisms to fund affordable housing	Mar-17	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
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	Sept-16 Revised Mar-17	Target Missed	Empty Property Strategy has been carried over into 2017/18 Business Plan.
		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: • 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	
		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	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
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	
		Develop an intervention plan to overcome the barriers to development on the identified housing sites	Jun-16 Revised Oct-16 Revised Mar-17	Target Missed	Whilst a detailed intervention plan for each site has not yet been prepared, in March, Cabinet approved the work completed to date. It was also agreed that officers prepare a programme of interventions and explore funding opportunities to present to Cabinet in due course. This work is to be shared regionally by officers, to develop wider initiatives. This work is ongoing
		Continue to promote sites at the Developer Forum	Ongoing	Complete	Developer forums have taken place throughout 2016/17, and housing sites have been promoted at these meetings. Further meetings are scheduled for 2017/18 with the next scheduled for June where we will continue with our promotion.
		Develop a Regeneration Plan for the Treforest Industrial Estate	Sep-16 Revised Mar-17	Complete	Report completed with Action Plan. In the light of wider Cardiff Capital Region work, further development required during 2017/18.
		Deliver Treforest Industrial Estate action plan	Dec-16 Revised May 17	Target Missed	To be included for monitoring in 2017/18
		Identify a set of interventions required to enable the development of Strategic Sites	Dec-16 Revised 2017/18	Target Missed	
		Contribute to and support the instigation and preparation of a Strategic Development Plan for South East Wales	TBC	On Target	Options discussions ongoing and still being considered at a regional level
		Deliver Treforest Local Development order (LDO)	Mar-17	Target Missed	Progress has been made and reports ready for Member consideration following the Council's Annual General Meeting
		Submit LDO to Welsh Government for approval	Aug- 16 Revised Dec-16	Target Missed	
		Establish mechanism for reviewing and evaluating the LDO	Mar-17	Complete	Complete and included in the draft LDO 'Statement of Reasons'

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: <ul style="list-style-type: none">• 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	On Target	The Housing theme of the City Deal is developing well, with good participation across the ten Council's, and effective engagement with Welsh Government and the private sector. In the next year, detailed proposals will be presented to the Cardiff Capital Region City Deal Cabinet for consideration.
		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	On Target	
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	Complete	The agreed output targets for 2016/17 have been achieved. This initiative has been successfully implemented resulting in improved retail premises, residents living in the heart of the town, and significant property improvements.
		Agree Budget and outputs to be delivered for 2016/17 TEP	Mar-17	Complete	
		Facilitate the redevelopment of the Taff Vale Site			
		a) Engage with Developers and agree appropriate delivery model	Sep-16	Complete	
		b) Prepare initial concept design	Jun-16	Complete	
c) Prepare detailed design	Oct-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
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	This will now be monitored during 2017/18.
		Complete Pontypridd Town Centre Strategy	Mar-17	Target Missed	
		Work with Aberdare Business & Tourism Association (ABTA) to secure BID development support funding	Mar-17	Target Missed	
		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	Target Missed	Welsh Government have now approved and launched the scheme. A priority project for Pontypridd town centre is being taken forward as part of the 2017/18 Delivery Plan.
		Develop, manage and submit bid for Vibrant and Viable Places 2 Programme	Sep-16	Not on Target	Welsh Government have not launched the scheme and is subject to review in terms of the referendum result.

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 Ongoing	On Target	The senior leaders in Education programme has been completed and evaluations from the programme are very positive. Headteachers trained on the Central South Consortium consultant leader programme and INSIGHT executive leader programme continue to provide support to other schools where needed. 13 deputy heads have now completed the MPQH qualification, required in order to take up a headship, expanding the potential group of future school leaders. Central South Consortium are reviewing their current leadership programmes and this work forms part of the delivery plan for 2017/18.
		ii) Explore opportunities for collaboration including federations across the County Borough	Review Mar-17 Revised date review Mar-18	On Target	
		Develop new models of leadership through a consultant/systems leadership programme	Review Mar-17 Ongoing	On Target	
		Establish a senior leaders in education programme and evaluate	Review Mar-17	Complete	Engagement of schools with the School Improvement Group process continues to be monitored, with schools still engaging at different levels.
		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 Ongoing	On Target	
		Roll out the peer review programme as appropriate		On Target	The peer review programme is impacting positively on school improvement. RCT schools continue to be well represented in the Hub school and professional learning school delivery programme and this has now been extended to free provision for those schools in the region most in need of support (amber and red schools).
		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	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
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 Ongoing	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. In light of ongoing discussions with Welsh Government new processes are expected for the next academic year. The recommendations of the Scrutiny working group into Governor support services have been presented to and agreed by Cabinet and final feedback was provided to Scrutiny committee on 1st February 2017.
		Secure improvement at pace in red and amber support schools, reflecting what works through effective intervention	Review Mar-17 Ongoing	On Target	
		Improve the quality and consistency of teacher assessment	Review Mar-17 Ongoing	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	Complete	Training for the final cohort of the Hands on Literacy Project (DEST), the final part of the CLIC project, will now be in spring term 2018 . Cohort 1 and 2 schools continue to receive support and training from the service. Work has continued to develop systems to provide more timely and accessible performance data. Additional Learning Needs reports have been uploaded onto the SIMs system and 95 SEN Co-ordinators have received training on how to update and use them. The first year of the Seren project has been completed and a report was presented to Scrutiny on 28th November 2016.
		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 Revised Jan-18	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 Ongoing	On Target	
		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	
		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	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
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			
		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	Restorative approaches continue to be embedded within pilot schools and during the summer term a strategic approach will be agreed for the next academic year for this ongoing initiative.
		Continue to develop approaches to improving behaviour management in schools through the implementation of the Wellbeing and Behaviour Strategy	Jul-16	Complete	Access & Inclusion and Engagement & participation school self evaluations and subsequent action plans, joint visits with challenge advisors and involvement in case conferences ensures that schools are monitored in a timely fashion and any issues are actioned promptly.
		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	Complete	
		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 Ongoing	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	Work continues to further close the gap in attainment between pupils eligible for Free school meals and their peers. A new cohort of schools is now receiving training as part of the Valleys project. This work is ongoing and will continue into the new financial year. In secondary schools, the 'Building the Learning Athlete' project aims to help pupils improve their performance in school by supporting them more holistically, for example in improving their eating and sleeping habits and learning to manage their own emotions and learning. The project has initially focussed on small groups of year 7 and 9 pupils in 15 schools. Progress will be evaluated at the end of the academic year and if positive impacts are identified may be rolled out further.
		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 Ongoing	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 Ongoing	On Target	Work continues to improve educational outcomes for Children Looked After. Performance at KS2 is at the same level as the previous year, but achievement of the KS3 CSI has improved by over 19 percentage points since the previous year. A data report was presented to Scrutiny on 19th December 2016, which can be viewed on the Council's website.
		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	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
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	<p>All business cases received formal approval from the Education Minister .</p> <p>Good progress being made on site with all the projects , a new 3G pitch been completed and handed back to Tonypany Community School, so this new facility can be used prior to completion of the rest of the project. Open evenings have been held for prospective 6th form students and their parents who have now made their school choices and are being supported through the transition. Work is continuing on developing wider curriculum choices for introduction in September 2018.</p> <p>The new school building at Y Pant has been completed and is now occupied by pupils. External works at the site are progressing well and demolition of the original building is in progress. A recent Estyn inspection commented "many pupils are particularly positive about the impact that the recent move to the new school building is having on pupil behaviour. The behaviour of nearly all pupils in classes, assemblies and around the school is exemplary".</p>
		Planning approval received for all projects under the Rhondda and Tonyrefail Programme	Jun-16	Complete	
		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	Complete	
		Co-ordinate new sixth forms across the Rhondda and Tonyrefail Programme	Mar-17	Complete	
		Work with schools to establish a programme of transition activities	Mar-17	Complete	
		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. Currently recruiting for Apprentices/Graduates & Trainees for September 2017 intake.
		Work with our partners to support a range of work experience opportunities to develop work skills	Ongoing	On Target	This work will continue throughout 2017/18, supporting Universities, Colleges, Schools, Training Providers & Job Seekers with work Experience opportunities
		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	This work will continue throughout 2017/18. We have recently expanded this provision, and are currently delivering a pilot programme "Positive Achievement" to primary schools within the Tonypandy, Porth and Tonyrefail cluster.
		Provide an up to date Health & Safety vetting work experience database	Apr-16	Complete	There are currently 895 employers on the Health & Safety vetting work experience database.
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	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	Recruitment of staff is complete for Inspire to Work and the ESF programme will start in May 2017. Operational procedures will utilise Vulnerability Profiling data to target participants
		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 Ongoing	On Target	Awaiting formal confirmation from WG in relation to changes to the Careers Wales Data Management System and processes. Youth Engagement and Progression Officers provide dedicated Lead Worker function for young people in Tier 1 to move them to Tier 2 - confirmation this will continue to be funded by Families First grant until September 2017
		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 Ongoing	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	Complete	12 pre-employment programmes have taken place with 180 learners attending and 255 qualifications awarded. Digital skills have been embedded in the pre-employment programme to increase the skills and confidence of learners in using information technology. This includes accredited courses in Using Emails and Completing and Using a CV. An accredited digital tablet course has also been run several times in response to demand from learners. There have been a total of 116 enrolments onto the Independent Learning skills programme, with 7 withdrawals to date. Provision was expanded into the Cynon Valley in February.
		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	Complete	
		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	Mar-17	Complete	

Council Priority PEOPLE - Promoting independence and positive lives for everyone

Summary of progress

We have made good progress in our work for the PEOPLE priority, as a Council and as part of wider partnerships. You can see more information in the detailed evaluation below. For some of our work, measures of performance show we are amongst the best in Wales, i.e. for

- Making sure that children in our care had fewer than 3 placements during the year, bringing more stability into their lives.
- Visiting the children in our care, in line with regulations.
- The number of young people in our care leaving school with an approved qualifications.

However, we know that we need to continue to do more to improve the length of time it takes for us to help people leave hospital and return to their home or care home, and to address the high numbers of our residents that we support in care homes, which fell for the second year in a row. In the last year with our partners in Merthyr Tydfil Council and the Cwm Taf University Health Board, we have developed and introduced a new regional 'Stay Well @Home' Service which aims to prevent unnecessary hospital admissions in the first place and where people need hospital care, to get them home from hospital quickly when they are well enough. We anticipate that this new joint approach will be better able to respond to the needs of our older residents who may have previously been unable to leave hospital for non-medical reasons.

We have been continuing our work to put in place Health & Social Care Services that are personalised and integrated and more people are being supported to live longer in their own homes. This includes our Reablement and Intermediate Care Service supporting more people to stay independent, contributing to fewer people supported in Council run residential care facilities. The opening of our new Extra Care facility 'Ty Heulog' in Talbot Green has provided its residents with greater independence and their families with peace of mind.

Our work to redesign local services has been mixed e.g. helping children to move through to adults services has led to a bigger piece of work than anticipated which we will take forward next year. However, we have made significant progress in services addressing Substance Misuse, which will also continue into 2017/18, as will our work to keep up the momentum of our work to minimise the impact of poverty on our residents, including fuel poverty. We are continuing our work to give children a great start in life, but this remains a significant challenge as the number of children in our care continues to increase, although we are seeing improvements in the numbers of children returned to their families. Our Miskin project is an example of the intensive interventions we are putting in place to help children to stay with their families.

Keeping residents safe has also led to significant work in respect of preventing violence against women domestic abuse and sexual violence. Among other things we have completed a review of services which has changed the focus on more preventative and support services although plans to put in place a joint Cwm Taf strategy to address requirement of the Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015 is ongoing following a delay in direction from Welsh Government.

Much of our work in this priority has focused on meeting the requirements of the Social Services and Well-being Act, one of which was to complete a wide ranging assessment of the [needs of the population](#) of Rhondda Cynon Taf as part of the wider Cwm Taf area. This is the first time the Council and our

partners have had access to the breadth and depth of information about our communities and our focus in the next twelve months is to develop a plan so that we can prioritise and what needs to be done in the Cwm Taf Local Area Plan in May 2018.

DRAFT

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

We have made positive progress in this priority

We have implemented the requirements of the Social Services and Well-being (Wales) Act 2014, and completed planned changes to adult social care services including arrangements for information, advice and assistance

The population aged over 65 is set to increase over the next 20 years, and the associated increase in age-related chronic illnesses will have a significant impact on individuals, carers and health and social care services

People's well-being and outcomes are at the heart of our approach to sustainable services. In the last year, we have been embedding the key requirements of Social Services and Well-being (Wales) Act, which came into force in April 2016. We want to ensure that citizens have a voice and real control over their own lives, and that means working in partnership to shape the support and services in Rhondda Cynon Taf. In particular, we have implemented a new approach to promoting people's well-being by asking 'what matters?' to them. This has been supported by a set of comprehensive survey questions (see below – Feedback from our service users). This is about giving all adults a voice, an opportunity, a right to be heard, to shape the decisions that affect them, and to have control over their day-to-day lives. In order to ensure that the ethos of the new legislation is embedded in practice, we reviewed and amended our processes, documentation, policies and procedures, restructured the service, developed practice guidance and delivered training to social care professionals across Rhondda Cynon Taf.

This includes ensuring that information and advice relating to well-being services and support is available at the right time in the right place, so that people can determine the outcomes they wish to achieve, and make informed decisions about how best to manage their well-being. To support this, we have developed Information Advice and Assistance (IAA) Services within Adult Services, which are delivered primarily through our Single Point of Access (SPoA). This year we have also introduced a Community Coordinator into the SPoA, to meet the holistic needs of people in contact with the Adult Services and offer real alternatives to the statutory social care service. We have also improved how we make [information available](#) to residents needing support, through the development and implementation of the [Dewis Cymru](#) website.

This new IAA service has been very successful to date, with over 78% of people who received advice and assistance between October 2015 and September 2016 not contacting the service again for 6 months. This is further supported in the case study below.

Our work in action

Information Advice and Assistance (IAA) Services

Mrs C is 91yrs old and not in receipt of any care package. All support was provided by her daughter who made a referral to our SPoA as her mother was becoming increasingly isolated and lonely. She did not go out or see anyone. We made contact with Mrs C and her daughter to discuss what activities Mrs C would like, and investigated local social groups. We helped to make contact with the local Salvation Army centre, and mother & daughter now attending a weekly coffee morning and lunch club. The general spirits of both Mrs C and her daughter have been considerably lifted

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

We have made positive progress in this priority

through meeting new people and getting out of the house. The daughter was also given information about our 'Carers Support' Project.

Have we made a difference?

- **67.04%** of people assessed by adult social care are in receipt of care and support plan
- **42.11%** of adults who completed a period of reablement & have a reduced package of care & support 6 months later
- **78.57%** of adults who have received advice and assistance from the information, advice and assistance service and have not contacted the service for 6 months

These are new measures for 2016/17 and have no previous data by which to compare.

↑ **Better**/↓ **Worse** than 2015/16

- ↑ **456** people have been admitted to residential or nursing care this year - **Better**
- ↑ **14.34%** of clients choosing their own service providers through Direct Payments - **Better**

Feedback from our service users

The Social Services and Well-being Act requires us to carry out a survey of users of our service. We asked for the views of adults who have a Care and Support Plan in place. Of those people who responded to the survey:

- **87%** felt that they live in a home that supports their well-being
- **86%** felt that they can always (50%) or sometimes (36%) do the things that are important to them
- **84%** reported being happy with the support from their family, friends and neighbours, however only **52%** feel part of their community
- **76%** told us that they feel safe
- **79%** reported that they know who to contact about their care and support
- **73%** reported that they have been actively involved in decisions about how their care and support was provided, and 67% said it was their choice to live in a care home
- **92%** felt that they had been treated with dignity and respect.

Some of the comments made include:

- "I am unable to access my local day centre as there are no care staff"
- "Unable to leave the house due to no ramps"
- "All efforts are made to include me in activities"
- "I feel safe I can't fall anymore as I have to be hoisted from bed to chair and I got my lifeline"

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- “I have a lot of support from Community Mental Health team”
- “I feel much safer when I'm with my support worker”
- “I was unable to cope living on my own. Home care was not sufficient”
- “The deterioration of my health and finances dictated my current residence”
- “My elderly wife could no longer take care of me at home safely”
- “It was deemed by Social Services that I was not capable of independent living. My care and support were decided by my son and social services”

We have worked with our partners to develop new arrangements for home care and accommodation with support and day services. We have also focussed on reablement, intermediate care services and developing community networks of support

Older people value their independence and their ability to live in their own home, and future plans should include the development of housing options for this age group that maximise well-being and independence

We continued to focus on helping people to maintain and maximise their independence and remain living at home. Our Reablement and Intermediate Care Service has been successful in supporting people to achieve personal outcomes such as regaining independence with daily living, returning to social groups and re-establishing work activities. Over 77% of people who complete the support package of care are able to live with reduced care or no care at all.

The [Ty Heulog](#) extra care scheme in Talbot Green opened in September 2016. The scheme consists of 40 apartments with state-of-the-art facilities including a restaurant, lounges, activity/therapy room, and professional care and support to residents. The benefit of extra care is that it allows people with care needs, including couples, to live independently but with the security of knowing that care and support is close-to-hand if needed. The facilities and the design of the apartments mean that some people find that their care needs actually decrease after they move in, while for many the biggest bonus is the sense of belonging to a community, which tackles the very serious problem of social isolation and loneliness.

As people in our communities are living longer, we need more schemes like Ty Heulog to help residents to remain independent and be part of a community, whilst meeting their increased needs. To address this, the Council has developed its first extra care housing strategy and appointed [Linc Cymru](#) as a strategic development partner to support the delivery of the strategy, and build its second scheme on the former Maesyffynnon Residential Care Home site in Aberaman.

To further support older people to stay in their own homes and help to get people home from hospital more quickly when they are well enough, we have worked in partnership with Merthyr Tydfil Council and the Cwm Taf University Health Board, and led on the development of a new regional ‘Stay Well @Home’ Service. This new regional service aims to prevent unnecessary hospital admissions and ensure timely discharge for those people that require

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admission to hospital. The 'Stay Well @Home' Service started in Rhondda Cynon Taf in April 2017 and an evaluation of the impact of the service will be undertaken during 2017/18.

We have also completed a review of older people day services and intend to carry out a public consultation in 2017/18 on a new strategy and model for day services that increases choice and helps people to stay healthy and independent.

Our work in action

Stay Well @Home Service (SW@H)

Mrs D is 94 years old, and lives alone in a two-storey property. All facilities for her day-to-day living had been set-up on the ground floor for her safety and mobility and she was also in receipt of lifeline support. Mrs D received two calls every day from Home Care, and privately employed a cleaner. She also has supportive neighbours, friends and family who helped with shopping and collecting her medication, which she administered herself.

Mrs D slipped off a chair at home. She had not been wearing her lifeline and had been on the floor for 2-3 hours before Home-Care staff found her. On examination at A&E an underlying Urinary Tract Infection (UTI) was found which might have contributed to her slipping. Mrs D commenced treatment in hospital for the UTI, but concerns were also raised regarding her ability to cope at home. Mrs D was medically fit for discharge from hospital, but required ongoing therapy and support. If traditional referral routes were followed, Mrs D's anticipated discharge date would have been at least 3 days later and possibly further delayed due to the additional assessments required.

Mrs D was referred to SW@HT to enable her to return home more quickly. As a result:

- SW@HT undertook an assessment, focussing on the 'what matters' conversation. Mrs D expressed that she wanted to return to her own home as quickly as possible, but admitted a lack of confidence following her accident and a need for support with main meal preparation.
- A therapist reviewed Mrs D's physical/functional and mobility capabilities
- A medication screening was undertaken with no triggers identified, as Mrs D was aware of the medication prescribed, and was able to talk through her routine.
- SW@HT retrieved information on Mrs D's current support package and consent was obtained to contact Mrs D's next of kin to discuss any ongoing concerns.

Within 30 minutes, the SW@HT and Mrs D were able to work together to establish her existing and current needs. An additional care call was arranged as a short-term measure to support with meal preparation and was set up to start the same evening. Mrs D also received a bed lever to

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assist her in getting in and out of bed, which was trialled by her in the hospital and delivered to her home the same day. Hospital transportation was arranged for Mrs D and she was discharged from hospital to home the same afternoon.

Ty Heulog Extra Care Scheme

P, aged 61, moved to Taffs Well 5 years ago to escape domestic violence and be closer to her daughter. P was diagnosed with Parkinson's disease 2 years ago and more recently with Lewy Body Dementia¹. P's symptoms progressed rapidly. She struggled to retain new information and her balance was poor, putting her at risk of falls. P is also heavily reliant on medication as she has multiple conditions including diabetes and high blood pressure. Her Care Manager had recently applied for assistance through the Home Medication Administrative Scheme (HMAS), as P was unable to remember to take her medication and this was having a negative impact on her ability to function.

P was living in a privately rented property which was in a poor state of repair and crumbling steps to the front of the property made access dangerous. The door opened out onto a restaurant car park and on one occasion, a man had entered her flat and refused to leave until removed by the Police. P was extremely vulnerable was becoming increasingly concerned and anxious for her safety especially at night, affecting her health and well-being. P also struggled to use the bath and her landlord had refused permission to install a level access shower.

Owing to P's deterioration in health, mobility and her vulnerability, she was assessed for housing at Ty Heulog. In December 2016, P moved into a 2 bedroom flat in Ty Heulog. P quickly settled in to her new environment and with a care package in place to have medication administered appropriately, regular meals and living in a secure, safe environment, her physical and mental health improved. P's family have commented several times on the difference in their mother, she smiles, laughs, asks them to take her out and looks so well. P's comments at her review were, "I am so happy living in Ty Heulog and I feel I have a life to live". Moving to Ty Heulog has enabled P to continue living in the community and prevented early admission to residential care.

We have worked with our partners to put in place new service arrangements for people with learning disabilities and their families and have also progressed arrangements to keep people safe, build community support, focus on early intervention and prevention and help people to live fulfilled lives in their own homes

In [November 2016 Cabinet approved](#) a draft Regional Learning Disability Statement of Intent for consultation. The Statement of Intent was developed in

¹ Lewy body dementia, is a common type of dementia estimated to affect more than 100,000 people in the UK. 'Dementia' is the name for problems with mental abilities caused by gradual changes and damage in the brain.

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partnership with Merthyr Council and the Cwm Taf University Health Board, and sets the vision and strategic approach to the commissioning of learning disability services by partner agencies across the Cwm Taf Region. Following consultation, the final Statement of Intent will be published in 2017/18 and will be accompanied by an action plan, which we will take forward in collaboration with our partners.

During 2016/17, a number of engagement workshops were held with service users, their families and Rhondda Cynon Taf Adult Services staff regarding provision of learning disability day services. The workshops have helped the Council understand what matters most to the people that use these services, and are being used to help shape how services will be delivered in the future and we intend to carry out a public consultation in 2017/18 on a new strategy and model for learning disability day services.

Through the 'RCT Together' Initiative, the Council's Adult Services Division has worked with the Autism Life Centres, a newly formed social enterprise based in Ton Pentre, to increase the provision of specialist day services for young adults with autism as part of its commitment to delivering good quality local day services to people with a disability. During the year, we have also worked with the Cambrian Village Trust to develop and deliver a series of innovative healthy living and confidence programmes in the local community.

We have also continued to work closely with two local housing associations to redevelop the general needs housing schemes, and increase the availability of supported living accommodation by 6 beds in March 2017. This will increase to a further 14 beds by March 2018, and help to make sure Rhondda Cynon Taf has appropriate quality housing for people with learning disabilities.

We have made positive progress in our work to protect adults at risk

The new and additional safeguarding requirements of the Social Services and Well-being (Wales) Act 2014 have been most felt in adult safeguarding, following the change of definition of an 'Adult at Risk'. During the year, we have reviewed our procedures to help us meet the requirements of the Act and achieve best practice, pending production of the final Regulations and Codes of Practice by the Welsh Government. We have also worked hard to raise awareness of safeguarding among professionals, care providers and the public and in November 2016, the Cwm Taf Safeguarding Board held its second National Adult Safeguarding week.

It is our duty to protect adults as defined in the Act. In order to do this, we work with key partner agencies, such as Police and Health to ensure that the right care and support is arranged for people subject to and at risk of abuse and neglect to enable them to achieve their personal well-being outcomes. During the year, the Adult Safeguarding Team received 581 adult protection referrals that proceed to enquiry with just under 60% requiring appropriate action to protect the adult at risk. By managing risks identified through the adult protection referrals we are able to better support people to live in safety, and with the right to a family life.

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We have made positive progress in this priority

Our work in action

Z is aged 59 and has a mild learning disability. She was not known to the Council's Adult Services prior to last year, when the Safeguarding Team received a report from a local Communities First worker. Z had gone to her local Community Centre saying she didn't know how she was going to manage because her 'Mam', who was in fact her ex-boyfriend's mother, had recently died and she used to look after Z. Z went on to say that she didn't have any money because her sister-in-law, her Mam's daughter, had all her money. She also said that she had a boyfriend in prison who she was going to marry when he was released, and that her sister-in-law had put her in touch with him and wrote letters to him for her. Z told the worker that her sister-in-law had taken her to the prison to meet other men previously. The worker subsequently visited Z at home and reported squalid living conditions and very little food.

The Safeguarding Officer arranged for the Learning Disability Team to undertake an assessment, with an initial focus on building rapport and encouraging disclosure of abuse and exploitation and also shared information with other MASH partner agencies, particularly South Wales Police and the Prison and Probation Agencies.

The assessment found that Z was not capable of managing her money or keeping herself safe from sexual exploitation. Z was being abused in a variety of ways by a number of perpetrators.

To ensure Z's safety and well-being a number of measures were put in place including:

- safeguarding her money through the Council obtaining permission from the Department of Work and Pensions to manage Z's benefits.
- securing Z's tenancy on the flat and improving her living conditions, through her Social Worker and Safeguarding Officer working with Trivallis
- introducing Z to support workers to provide her with practical and emotional support, reducing her dependence on her abusers and disrupting their activity, and
- South Wales Police undertook a range of criminal investigations into apparent sexual offences, theft and fraud, some of which are still ongoing.

Z continues to receive support from a range of Council services. She has moved from her flat, where she was still extremely vulnerable to abusers, into the new extra-care facility where 'wrap-around' support is available. Z is thriving, and her confidence and life skills are improving.

Have we made a difference?

↑ Better/↓ Worse than 2015/16

93.19% of adult protection enquiries have been completed in 7 days - New 2016/17

These are new measures for 2016/17 and have no previous data by which to compare.

Redesigned local services - integrated and efficient

We have made further positive progress in the last year.

We have worked to ensure that the move from children's to adult social care is improved and enables young people to have increased control over their lives

During 2016/17, we reviewed existing transition protocols and developed a plan to address some of the local transition issues identified. However, this has identified that a larger piece of work needs to be undertaken during 2017/18 to develop further our processes and has been included in our 2017/18 Plan.

Our work in action

Transition Case Study

D has severe autism and a learning disability with very limited speech. He lives at home with his parents; D's father works full-time and D's mother is not in work. Until D was 19, he attended specialist education and accessed respite via a link family. He is not able to make life-changing decisions himself.

D is independent with his personal care and requires minimal supervision in the home. When not at school, D prefers to spend the majority of his time in his bedroom on his computer. It was difficult to engage with D at any social level and his mum was nervous about taking him out in case his behaviour changed.

When it was time to plan for D leaving school, college was not felt to be a good option for him. D's mother requested 5 days at a Day Centre for D as she felt it essential for his well-being as well as her own. The family was offered 3 full days, and a referral was made to the Transition Team due to concerns around D's ability to cope with the significant change. Travelling to the centre was a particular difficulty and as D lived within walking distance, an agreement was made with the family that a support worker would work with D and his mother to develop strategies to reduce risky behaviour. Following this work, D's mother felt able to cope with the travel without further support.

Following taster sessions at the Day Centre, it was reported that D has settled in very well and had "flourished". With support, he was interacting with people, joining in groups and activities and appeared much more sociable than he was observed to be at school. A Carer's Assessment was completed with D's mother and she now feels more able to offer support to D as she has a break from caring for him and has some time to herself. She would like to look for part time work.

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We have made positive progress in this priority

We have worked to ensure that substance misuse services across Cwm Taf are easier to access

Having unhealthy lifestyle behaviours is a major, preventable factor in the poor health outcomes and reduced life expectancy

In 2015/16, the Cwm Taf Substance Misuse Area Planning Board highlighted deficiencies within the secondary care substance misuse services for adults in relation to service accessibility. This included:

- **The location of services** – agencies are not located close to each other so service users have to travel between agencies to access the services they need.
- **The opening hours of services** – all providers open 9-5 Monday to Friday with no provision available outside of these hours and no emergency provision

We have made positive progress in addressing these issues, including:

- The development of a Primary Care Drug Alcohol Service (PCDAS) to make Substance Misuse Services more accessible and delivered in a less stigmatising environment.
- Increasing accessibility to substance misuse clinics. The Rhondda Integrated Substance Misuse Service (RISMS), operates weekly satellite clinics at Ferndale, Ysbyty George Thomas, Cwm Rhondda and Royal Glamorgan Hospitals.
- Providing outreach services to the 'hard to engage' substance users across Cwm Taf. The Harm Reduction Co-ordinators have actively worked with 65 individuals during 2016/17, with positive engagement achieved.
- The Area Planning Board supporting service providers to access Substance Misuse capital grants. Priority has been given to improving the physical fabric of buildings and ensuring disabled access.

In addition to this work, the Area Planning Board has commissioned a review of the current secondary care delivery model. A key focus of the review is to develop an approach that is more accessible and available 7 days a week across Cwm Taf. This work will be progressed during 2017/18

Our work in action

B aged 30, was in a good relationship with his partner of ten years, had a job as a skilled manual worker and played football at the weekend. Since the age of 18, B had always gone out on a Friday and Saturday night and consumed large quantities of alcohol. He had always perceived this behaviour as 'normal.' At the age of 24, B tried cocaine for the first time. Soon B began to increase his usage of both alcohol and cocaine, which placed a strain on his relationship with his partner.

At the age of 28, B was injured whilst playing football; this injury meant he was unable to work. He became depressed and started to misuse cocaine to

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self-medicate. This exacerbated his depression resulting in B losing his job, becoming socially isolated and accruing debts. B's partner continued to be as supportive as possible but the relationship broke down due to B's behaviour and her fear for her physical safety. At a hospital appointment B disclosed his cocaine misuse and the doctor gave him and his partner information on substance misuse services. B and his partner visited 'The Next Step' Drop-in Centre in Pontypridd and referrals were made to the Cwm Taf Drug and Alcohol Single Point of Access (DASPA).

B began to access substance misuse services and engaged in the diversionary activities they offered which helped with reducing his isolation. He began to develop relationships with other service users, access peer support and increase his confidence. B engaged in relapse prevention interventions, which helped him to identify triggers to his misuse. With the help available, B reached the conclusion he would become abstinent from alcohol, as this would lead to cocaine misuse. B has stated he now realises he can choose a 'different path' into the future, that does not involve using substances. B's partner has benefited from working with the Family Support team and now has a greater understanding of substance dependency. B and his partner are now living together again.

Have we made a difference?

↑ Better/↓ Worse than 2015/16

↑ 69% of service users reporting a reduction in their substance misuse **Better**
[Cwm Taf Data]

We have worked to establish a cohesive Council approach to Tackling Poverty minimising the impact on our residents

Austerity measures and welfare reforms have impacted disproportionately on our area, and this may lead to increased social and economic inequalities

We have made good progress implementing the findings of the review of Communities First, which were reported to [Cabinet on 24th November 2015](#). Since then we have put in place:

- **A single Rhondda Cynon Taf wide governance forum**, providing the strategic direction and approach to developing and delivering provision. The 'Generating Wealth Board' provides the strategic direction for the commissioning and monitoring of Communities First, Families First, Flying Start and the ESF Communities For Work and Inspire to Work programmes, integrating these programmes for greatest effect
- **A single tackling poverty outcomes framework.**
- **A single coherent Communities First Strategy**
- A new **Communities and Prosperity Service** bringing together Communities First, Families First, Substance Misuse and the commissioning aspects of Flying

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We have made positive progress in this priority

Start providing strategic leadership and operational capacity to develop and integrate these programmes to greatest effect.

- **A single commissioning team** to secure provision of both community based activity and specialist intervention across the County Borough, against the single tackling poverty outcomes framework.
- **A new delivery model** to minimise and mitigate against the impact of poverty on our residents. The delivery model has been developed with three key elements:
 - A targeted local community engagement approach to support early intervention and prevention for those identified as being most at risk and in need of support.
 - A robust community engagement and involvement approach
 - A suite of strategically commissioned interventions from low-level community based activities through to more specialist/intensive interventions.
- **A new performance and contracting monitoring framework** resulting in a significant improvement to the way data is collected and value for money and impact is evidenced across all programmes.

The impact of this new co-ordinated approach and combined efforts with a range of partners is now enabling the service to report on some key performance information linked to the single tackling poverty outcomes framework. For example, during 2016/17:

- **256** people aged 25+ secured employment, a comprehensive employability programme has been developed to provide sector specific employment pathways that add value to current Adult Education and voluntary sector services. This approach now provides ***a single coherent employment pathway for all adults*** across RCT.
- **323** people were directly supported to access food banks.
- **141** people gained or improved basic IT skills through our digital inclusion programme.
- **1,089** adults have gained an employment related qualification
- Instances of 'Did Not Attend' have reduced by **6%** across substance misuse services when compared to 2015/16.

Our work in action

Employment Routes Programme

T was referred from Porth Jobcentre Plus after being unemployed for over 12 months. When he first signed- up, his overall goal was to become a railway Hand-back Engineer. However, the cost of the training was over £2,000, and due to his lack of experience, he was not guaranteed

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immediate full-time employment to pay for this additional training. T was put on a two-week intense 'Personal Track Safety' course through the 'Employment Routes' Programme which he completed. This has led to him gaining various contracts with companies such as Network Rail and McGinley's. Now that T has a steady income and experience of railway working, he has chosen to continue to self-fund his training. Not only is he in the process of finalising his training to be a Hand-back Engineer, he is also in the process of setting up his own business and in the next 12 - 18 months will be employing people himself.

There is more information on our Employment routes programme in our Economy section.

Rhondda Cynon Taf is in the top four local authorities in Wales which have been hardest hit by the impact of welfare reforms. It is anticipated that this may have wide-ranging negative effects on claimants' well-being, and increased demands on the health, housing and social services that support them

The Communities and Prosperity Service has established effective working relationships with the Department for Work & Pensions (DWP) and the Social Housing Association, to ensure that those hardest hit by the impact of Welfare reforms get the support they need. The targeted local community engagement approach has focused on supporting individuals and families along a pathway to improvement. To ensure the right people are targeted, the DWP refer individuals in need of support to a central support team. Engagement opportunities are explored with individuals, and one-to-one support provided to access Council-run Work Clubs, Citizens Advice Bureau and other information/opportunities to access to online services, budgetary support and employment opportunities.

The Cwm Taf Well-being Assessment identified the relationship between numeracy and literacy deficiencies, and people understanding, and claiming, their entitlements to benefit and other type of support. Working with residents we have provided **4,475** people with financial advice resulting in **690** people (15%) reducing or being able to manage their debt, and **3,584** people (80%) supported to access benefits and realise sufficient income

Our work in action

Money Matters Project

A had recently moved into a property in the Cynon Valley and was receiving Employment Support Allowance of £102.50. She was struggling with the relocation and did not have any spare income to buy essential items for her new home. She was also supporting her son in college, who receives an annual adult learning grant of £800, causing further financial and emotional stress for A. A also has various health problems including diabetes, asthma, arthritis, depression, vocal cord problems, and sight loss caused from the diabetes. These health issues have had a profound effect on her quality of life, and she rarely leaves her home relying upon her son to provide her care. She felt extremely isolated, frustrated and not listened to. This was exacerbated further by her inability to speak on the phone because of her vocal cord issue. Following assessment, A was eligible to make a claim for a Personal Independence Payment (PIP), and with support from the Financial Inclusion Officer, an application was made to the DWP.

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We have made positive progress in this priority

The claim was successful and client was awarded PIP Enhanced rate of Mobility allowance of **£57.40** per week and PIP Enhanced Daily living allowance of **£82.30** per week. This also left her son eligible to claim Carer's Allowance of **£62.10** per week as his mother's carer, which has enabled him to continue with his studies. The total income increase for the family is **£10,493.40** per year. In addition, a successful application was made for a bus pass in recognition of her disabilities, and Client A now leaves her home with support from her son. As part of the financial capability work carried out by the financial inclusion officer, A also managed to reduce her debt of £698.00 making payments of £360.40, reducing the total to £337.60.

This support/intervention was delivered over six face-to-face sessions, and five hours office time by the financial inclusion officer. Feedback received from the client, stated that she felt the service was excellent and very useful. She now feels more confident and has improved financial awareness.

We have continued to improve housing through the Housing and Health Action Area in Tylorstown and Penrhys, and continued to install energy efficient insulation measures to homes across Rhondda Cynon Taf to help residents reduce their energy bills and reduce fuel poverty.

We know that people are more likely to suffer ill health in a cold home, and that the quality of the home has a substantial impact on health.

In Tylorstown, 254 surveys have been completed, and 35 grants have been awarded totalling in excess of £175k. 100 referrals have been made, submitted and approved for boiler installations under the 'Boiler Scheme for Homes' replacing inefficient or defunct boilers. 25 have already been installed with the remainder to be completed by the end of April 2017. Surveys are still being undertaken in relation to the externally funded EWI scheme and if suitable, this scheme will be delivered in the early part of 2017/18.

Our work in action

'Warm Homes' scheme delivered in 2016-17

Mr & Mrs L, both pensioners on a fixed income, were very pleased to be eligible for a boiler replacement under the Council's 'Heat and Save Ponty' scheme². They could not afford to replace their aging, 20-year old boiler, and they were not eligible for other schemes as they were not in receipt of the appropriate means-tested benefit. The boiler installer told Mr & Mrs L that their existing boiler was probably only 50% efficient but their new boiler would be 95%. New heating controls were also installed as none existed previously.

Mr and Mrs L said "This upgrade has helped us manage our heating more effectively and our home feels warmer and although it is too early to say

² Funded through Welsh Government's Vibrant and Viable Places Grant, which residents pay a small contribution to costs.

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We have made positive progress in this priority

about savings on our energy bills, we are expecting to see savings. We have also changed our tariff and this has made us some savings! The whole process has been smooth from start to finish and the install was done very quickly and efficiently. We are really pleased and really happy with the outcome....and we are looking forward to a warmer winter”.

Since July 2016, all empty properties in Treforest have been inspected and a plan for each one has been agreed. In addition, all empty property owners have been written to in order to raise awareness and to bring about the re-occupation of the properties. 3 properties are currently subject to enforcement action to address their dilapidated appearance. 5 gardens have been tidied up following informal action from Enforcement Officers, and 5 legal notices have been served on problematic gardens to deal with issues such as overgrowth and accumulations of waste and rubbish.

595 properties have been visited to check their occupancy status to ensure that they are not operating as illegal HMOs. 311 licensed HMOs have been proactively inspected to ensure that they continue to meet licensing standards and conditions. In addition, weekly street surveys are being carried out to ensure that operating HMOs are not posing problems to the street scene through incorrect rubbish disposal, and/or build-up of waste accumulations or overgrowth. In total 91.9% of all known or potential HMOs are now licensed which is a very high compliance rate compared to previous years. We will be working with landlords of the remaining potential HMOs during 2017/18 to determine whether their properties need to be licensed or can be changed from HMO status.

Following the launch of the Treforest Property Accreditation Scheme, 9 properties have now been awarded the relevant standard with 20 applications pending determination. The Treforest project will continue into 2017/18.

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

We have made positive progress in the last year.

We have implemented the Social Services and Well-being (Wales) Act 2014 and begun the planned changes for children's services

Having a good start in life is important to the well-being of future generations

As well as our work to implement the Social Services and Well-being Act for Adults (see above), we have made good progress in Children's services work. The focus of work with children and families has shifted towards well-being outcomes and 'what matters' conversations with service users. Consequently, all our assessments and care and support paperwork have been altered to reflect this and staff have received bespoke training on how to implement this in practice. This has extended existing good practice on customer engagement already present in some areas across the service.

We must develop collective action to prevent/ minimise harm caused by Adverse Childhood Experiences (ACEs³) in Cwm Taf if we are to improve the prospects of our future generations

Our work in action

Integrated Family Support Team

A referral was received following a domestic incident in a family home which involved a young person being assaulted by their father (G). Both parents (G and M) admitted that they would frequently drink alcohol excessively and this would lead to violent behaviour. G had a number of convictions for violence which had been alcohol related, including two for violent offences against children. Their two children's names were placed on the Child Protection Register and intensive IFST intervention was undertaken with the family. This sought to address their problematic drinking by developing more positive coping strategies during times of stress and low mood. Additional work with the parents focussed on reducing the instances of aggressive behaviour and improving communication between them.

Following this work G and M were able to demonstrate the ability to consume alcohol in moderation and there were no further instances of domestic violence. G and M maintained these outcomes over the medium and longer term. The children's names were removed from the Child Protection Register following review and the case has since been closed.

Have we made a difference?

↑ Better/↓ Worse than 2015/16

20% of children & young people requiring intervention from statutory services **Better**

³ ACEs include those children that have gone through physical, emotional or sexual abuse, or live in families where there is parental separation, substance misuse, domestic violence or mental illness. 47% of adults in Wales have experienced at least one ACE during childhood.

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

We have made positive progress in the last year.

9.40% of re-registrations of children on Local Authority CPR **Worse**

Feedback from our residents

The Social Services and Well-being act requires us to carry out a survey of users of the service. We asked for the views of children with a care and support plan in place. Many children did not respond to the survey, but of those who did respond:

- 88% said they lived in a home where they were happy
- 87% were happy with the people they lived with
- 96% said they could always (74%) or sometimes (24%) do the things they like to do
- 81% felt they belonged in the area where they live
- 92% said they felt safe
- 79% said they had the right advice and support when they needed it and 81% said their views on their care and support had been listened to
- 91% were happy with the care and support they had, but only 70% felt they have had advice, help and support that will prepare them for adulthood

Some of the feedback they gave us included:

- "I like it here because I have the best foster parents"
- "I sometimes get sad because I miss family and friends"
- "I am happy sometimes but would like to live on my own"
- "T always makes me laugh and knows what I need"
- "Sometime they can be annoying e.g. butting into my business, but foster Mum amazing"
- "I don't like the people in the household"
- "I feel belonging where I am because everyone cares for me"
- "I sometimes get bullied and I feel all my friends are ...where I used to live"
- "I always feel safe with my carers"
- "I wasn't [treated with respect] before but I am now"
- "I would like to see my Social worker more"

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

We have made positive progress in the last year.

We have worked with children and young people who need care and support so that they reach their full potential

Children's chances in life are strongly influenced by their experience during their early years.

Emerging evidence shows that investment in the early years of life has significant positive impact on a child's health, social and educational development and their long term outcomes. The Social Services and Well-being Act (Wales) 2014 emphasises the early intervention prevention agenda and the need to provide the right supports to children and young people at the right time.

Over the last year we have been reviewing how we deliver our early intervention prevention services and have continued to ensure that children and young people who are involved in our services receive the support they require within appropriate timescales.

Our work in action

Disabled Children's Team

S was two years old and was the middle child of three siblings. His mother was single parent and had limited family support. She also suffered from anxiety. S had breathing difficulties and sleep apnoea and the initial referral received was focused on S's difficulties and his mother's ability to cope when also having to care for two other young children. Caring for S often left his mother exhausted due to her having to supervise him at all times.

Early Years support was identified to provide S's mother with regular short breaks within the home and by providing S and his young sibling play opportunities. This allowed his mother to have a break from caring for S, thus reducing her anxiety, and allowed S to take part in age appropriate activities with his siblings. S started school and his condition improved, his mother's anxiety also reduced. S's mother stated that she didn't know what she would have done if she hadn't received the support that Disabled Children Team provided.

Have we made a difference?

98% of assessments completed for children within statutory timescales - **Better**

69.9% of children supported to remain within their family - **Worse**

304 children were referred to prevention services from statutory intervention teams – *this is a new measure and has no previous data to compare*

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

We have made positive progress in the last year.

We continue to improve how we respond when we first receive requests for assistance, and have worked with partners to make sure that the Multi-agency Safeguarding Hub (MASH) is working as it should

The 'front door' of Children's services has been reconfigured so there is now a single point of access for all services via the Multi Agency Safeguarding Hub (MASH), providing consistent information, advice and assistance.

The Multi agency Safeguarding Hub (MASH) was established in May 2015 to enhance safeguarding practice, with agencies working together in one place to share information and make collaborative decisions. A review of MASH was undertaken at the end of the first year of operation. The review concluded that the MASH had made a positive difference to multi-agency safeguarding and positive outcomes for children and identified further improvements for the future.

MASH has improved the co-ordination and consistency in decision-making, as thresholding is now carried out by a single team instead of three. Referrals are then triaged to identify urgent and emergency referrals quickly. 33,455 safeguarding concerns were received by MASH in its first year, a 33% increase from the previous year. These were received from a range of professionals including social workers, teachers, health visitors, doctors, emergency services and third sector organisations.

Since establishing, the MASH there has been an increase in Child Protection section 47 investigations. This suggests that decision making from the MASH strategy discussions is more risk averse than prior to MASH. However, due to wider information sharing with more partners, it is likely there are additional risks being identified at an earlier stage.

Our work in action

MASH team intervention:

The MASH team received a referral from a school when a father arrived to collect his child. The child appeared fearful of the father, who had travelled from outside the area. The Children's MASH team assessed the incident as requiring urgent action and shared information with the Police in MASH. The father was found to be a known Domestic Abuse Perpetrator who should not be having unsupervised contact with the child. The Police attended and arrested the father within half an hour of the incident being reported.

Have we made a difference?

↑ Better/↓ Worse than 2015/16

20% of children and young people require intervention from statutory services – Better

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

We have made positive progress in the last year.

We have provided Information, and Advice and Assistance Services so that children, young people and families have access to the right support at the right time with the right people

As set out above for Adults' services, the introduction of [Dewis Cymru](#) website has improved the way information is available to children, young people and families so they can access the support they need. For example, it signposts young carers towards a variety of support services.

We have also set up the '2 sides' website to provide information for young people who are looked after, see below case study.

Our work in action

'2 Sides' Website

The [2 sides website](#) has been set up to provide information for young people who are looked after. The website was designed by a group of young people from Rhondda Cynon Taf to provide information for young people entering care and Social Workers make sure that young people know about the website and can get access to it. A group of young people from foster care and kinship care has been set up to develop a communication strategy for young people who cannot live with their parents.

Have we made a difference?

2,032 children and young people referred to the Enquire and Assessment Service – *this is a new measure and there is no previous data to compare*

Where safe to do so, we have kept children within their families and worked to reduce the number of children who need to be looked after

Investing in programmes that support children's well-being is good value, as early years programmes are often less expensive

We want children to remain with their families whenever it is safe for them to do so and have put in place a number of measures to work with families to prevent the escalation of issues and to look at alternatives to entering the care system for children and young people. We have established a team to challenge the permanency planning for all children and young people who are on the edge of care or come into the care system, including for those cases which are about to go to court. This team will also work with partners who have an influence on children becoming Looked After. We have set up a Children Looked After quality assurance group which includes professionals from Children's services, Education and Health. The group meets weekly to analyse the decision making for those children entering the care system and look at alternatives. Support is provided by the Children's Commissioning Consortium Cymru

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

We have made positive progress in the last year.

to ensure that children and young people can be placed in appropriate placements, with step down from residential to foster care to home if appropriate. We continue to promote the use of an outcomes focussed planning approach to ensure that when children are looked after their carers are providing care that helps them achieve their goals and prepares them to return home whenever possible.

During 2016/17, we integrated two of our teams focussing on providing preventative intervention programmes for young people and their families. The Rapid Intervention Response Team, which supported families with younger children, and the Miskin project, which primarily helped teenagers and their families, were merged, remodelled and restructured to form Miskin. The integration of Miskin began in April 2016 and was fully completed in April 2017. Miskin delivers intensive evidence based interventions over periods of 12 – 16 weeks to help parents/carers and young people achieve the necessary changes to improve their parenting and care for their children with the minimum statutory intervention. Staff have a range of training so they can vary their approach to meet the needs of the family, using a strength based solution focussed approach, which aims to build on the existing positive elements within each family. Combining the two services has eliminated duplication, simplified referral pathways and provided a more resilient staffing structure.

However, despite our work, the number of children entering the care system continues to increase. 269 children became 'looked after' during 2016/17, 47 more than in the previous year. The reasons why children become looked after are complex and include the interaction of demographic and socio economic trends as well as the services provided to vulnerable children and families. To address these complicated issues we are looking at supporting families in a different way, so that all services work together to provide co-ordinated support to the whole family before problems escalate. We have developed the RCT Resilient Families programme to provide Integrated Family Support Services within RCT that uses Vulnerability and Resilience Profiling to target early intervention most effectively to families needing support.

Our work in action

Rapid Intervention and Response Team (RIRT)/Miskin Project

The team supported a family of four boys aged 8 – 13 and an unborn baby girl living with their mother. Concerns were raised regarding school attendance, poor home conditions, financial difficulties causing hardship, mother's substance misuse and mental health, and the children were placed on the Child Protection Register. A safety plan was agreed between the family and social worker. This covered a wide range of areas including monitoring of the morning and evening home routines, attendance at groups, support to ensure the needs of the new baby were met, support to address benefits entitlement, improving home conditions, safety work around relationships, parenting work, family rules sessions and activities. These interventions assisted the mother to manage her anxiety and depression, make improvements to the family home including decorating and purchase of bedroom furniture, improved dental care for the children, and improve her parenting skills. Support through RIRT ceased, but the mother continued to work with other agencies and attend parenting groups to sustain the changes made.

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

We have made positive progress in the last year.

Have we made a difference?

↑ Better/↓ Worse than 2015/16

690 children are 'looked after' - **Worse**

24.5% of Looked After Children returned home in less than 12 weeks - **Better**

17.5% of Looked After Children returned home between 12-24 weeks - **Better**

58.0% of Looked After Children returned home after 24 weeks - **Better**

Feedback from our residents

Families who had received support through Miskin were asked about the impact of this support. Many commented on the positive impact of the work and positive relationships with support workers.

- "Routines, boundaries, confidence building. All the work made a difference to the whole family. So much better for us"
- "I learnt a lot of new skills on how to manage my emotions and use the traffic lights system in meetings etc."
- "The best thing was I loved CW [support worker]. I knew I had someone to talk to and CW would always understand me"
- "Miskin stopped L going into care because we were good parents and JE realised our parental controls were good"

However, some parents commented that they would have liked to be able to access support earlier.

- *"More access and open groups you only know all this when something is wrong. Prevention would be better"*
- *"I just wish this was available before we hit crisis point. It is an incredible service that I would happily pay for"*

Through the development of our Integrated Family Support Services, we hope this will help families to receive the help they need earlier.

We have made sure that children unable to live with their parents are in suitable accommodation within RCT

The Children Looked After (CLA) Action planning group has been reviewed and its membership increased to including the Head of the Children's Commissioning Consortium Cymru Regional/National Commissioning Unit. The review also resulted in the action plan being updated to take into account learning from other local authorities to ensure the focus is placed on key areas including prevention, commissioning mix, discharge from care and a child's journey in care, ensuring community based options are actively pursued.

Where children and young people become looked after, we aim to place as many as possible with RCT foster carers, to enable children to stay near their own

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

We have made positive progress in the last year.

communities, friends and schools as long as this is appropriate. 67% of children and young people who became looked after during 2016/17 were placed with RCT Foster Carers, a drop from 2015/16 when 71% of all new admissions resulted in a placement with foster carers at the point of admission. However, this has to be considered in the context of a 20% increase in the number of admissions during 2016/17, when there were 267 admissions compared to 223 during 2015/16. The fostering service was inspected during 2016 and the [report presented to Corporate parenting board](#) noted improvements from the previous year, particularly around the systems put in place to ensure reviews of and support offered to carers are provided within required timescales. Foster care is hugely beneficial for children and young people living away from their families and having good quality placement and foster carers is a fundamental safeguard for children who are looked after. Due to concerns about the effectiveness and sustainability of fostering services across Wales, Welsh Government is co-ordinating the development of a National Fostering Framework, RCT Children's services continue to be part of the National Fostering Framework Strategic Implementation Group to help develop and fully understand the implications of this work.

We have increased the number of children placed with relatives at the point of admission to looked after system. 40% of children & young people who become looked after during 2016/17 were placed with relative foster carers, compared to 35% placed with relatives at the point of admission during 2015/16, which can only be viewed as positive for the children and young children involved. We will continue to develop the support provided to kinship carers to enable children to stay within their families whenever possible.

We continue to review the mix of placements to keep children close to their communities where possible, but for some children and young people residential placements, best meet their needs. RCT Children's Homes receive an annual inspection by CSSIW, however these reports are not made widely available, and this is usually to protect the privacy of children or people who use the service. However, [summary reports](#) are scrutinised by the Corporate parenting board, as well as the monthly reports from the independent visitor. During 2016/17, feedback has largely been positive. However, there has been the occasional placement of a child on an unplanned basis. An independent review of accommodation needs will also be commissioned to look at how we address the future accommodation needs of young people in need.

Our aim is always to provide the support needed to help children return to live with their families where possible. 29% (78) of children and young people who became looked after during 2016/17 have now ceased to be looked after. 59 of the 78 children (76%) who became looked after during 2016/17 & have since ceased to be looked after have returned home to their parents or extended family.

Our work in action

We have improved the information available to children, and young people who enter or are in the looked after system

A group of young people from Foster Care and Kinship Care has been established and is scheduled to meet 4 times a year. The group will develop the way we communicate with young people who cannot live with their parents. This has resulted in young people's involvement in making a video for the

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

We have made positive progress in the last year.

Children Looked After Prevention Strategy and the development of the Life story project for Children Looked After.

Have we made a difference?

↑ **Better**/↓ **Worse** than 2015/16

40% of children & young people who become looked after were placed with relative Foster Carers - **Better**

67% of children and young people who became looked after were placed with RCT Foster Carers - **Worse**

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

We have made positive progress in the last year.

We have worked with partners to prevent violence against women, domestic abuse and sexual violence

Feeling safe is important to people's quality of life.

We have completed a review of the Domestic Abuse and Mental Health services. We have also continued to work with Women's Aid RCT and we have changed the way local services are being delivered across Rhondda Cynon Taf. This service change means that whilst there are fewer refuge spaces available in RCT, there are more preventative services being offered, with standard and medium risk victims having access to the same support pathway as for high risk victims. We are also continuing the therapeutic services offered by group sessions, which aim to increase long-term self-esteem, health and well-being.

We have not been able to complete our work with Cwm Taf UHB to put in place a joint Cwm Taf strategy that will address the requirements of the Violence against Women, Domestic Abuse and Sexual Violence (Wales) Act 2015, due to still awaiting final direction in respect of the requirements from Welsh Government. Whilst there is a delay at this time, we are confident that we can meet the statutory deadline of May 2018. In the meantime, we are taking forward some of the actions contained in the strategy. This is being considered by the Violence Against Women and Domestic Abuse (VAWDA) Group. We have also reconfigured our partnership arrangements to respond to the new legislative requirements of Welsh Government broadening the agenda to cover sexual violence as well as domestic abuse. We prepared the evidence for reaccreditation under the White Ribbon campaign, which aims to engage men and boys to challenge violence against women and girls. This has since been approved. We are in the second year of a pilot of Project 'Iris', working in primary care to enable GP practices to identify victims of domestic abuse and refer them on to appropriate organisations for support. Prior to 'Iris' we rarely received referrals from primary care, this has now changed. This work is funded through the Police and Crime Commissioner and delivered by Substance Misuse Team and RCT Women's Aid.

The Cwm Taf [Population Needs Assessment](#) required by the Social Services & Well-being (Wales) Act 2014, included Violence against women, domestic abuse and sexual violence as a theme. This Assessment was approved by the Cwm Taf Social Services and Well-being Partnership Board. The findings from the Assessment will be considered in the Cwm Taf Local Area Plan in May 2018.

The majority of Council staff come into contact with residents as part of their jobs. In the last year, almost 1,000 staff have received training that will help them to better identify and sign post people in the community to the support and help they need if they are suffering from Domestic Abuse. This training will continue for more of our staff during 2017/18.

We have also introduced a pilot perpetrator project in Cwm Taf, which aims to increase the safety of victims by engaging perpetrators in changing their behaviour. A collaboration between RCT and Safer Merthyr Tydfil (SMT), it is the only project of its kind in Wales and is funded through the Police and Crime Commissioner for three years.

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

We have made positive progress in the last year.

Our work in action

Project DRIVE

Mr X aged 32, has a significant history of controlling and manipulative behaviour against his parents in order to obtain money. X also has an 18 month old daughter who lives with his ex-partner in another area. X's behaviour has severely affected his parents individual mental health and well-being and has put their marriage under strain. Whilst X's parents recognise his behaviour as extreme, inappropriate and upsetting, they struggled to withdraw support from him, maintain boundaries and report incidents to statutory agencies. X was referred to DRIVE but did not originally engage on a regular basis and proved challenging to work with for a number of reasons, including substance and alcohol misuse.

Following X's initial referral, a basic Restraining Order was obtained preventing him from causing his parents "emotional harm and distress". Throughout the case, X's parents remained in consistent contact with an Independent Domestic Violence Adviser (IDVA) who provided a significant level of support. The IDVA and the case manager worked with X's partner to help them recognise that they need to respond more strongly to X's behaviour to help him to recognise he needs to improve his behaviour towards them.

X knows that his parents are supported by the IDVA, who may have access to factual information that will help them to challenge him when he is trying to manipulate them. This also means that X's behaviour can be targeted and challenged by his 'DRIVE' Adviser and that his parents receive more focused and relevant support. X's parents' confidence continued to grow which is demonstrated by the increase in their contact with agencies including SWP when they are subject to abusive behaviour.

As a result of intervention and support from 'Drive' and IDVA,

- X is moving into his own accommodation, some significant distance from the victim's home, with the help of his housing and support worker.
- X is engaging with his 'Drive' Case Manager who is continuing to support him through his move into his own accommodation.
- the victims have recently secured an increase to the original restraining order with an additional condition preventing X from attending the family home.
- the victims indicate they feel they have more control of the situation.
- the Case Manager, with agreement with other key partners, will formulate a case exit strategy with a view to case closure in coming weeks. This will include seeking to obtain X's agreement to any other referrals to appropriate support agencies e.g. a referral for X's substance misuse needs, to which he has previously been resistant.

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

We have made positive progress in the last year.

Have we made a difference?

Whilst we continue to work with our partners to support victims of domestic abuse, this service deals with complex issues and is the only aspect in the lives of clients that we can influence or affect. As a result, victims' quality of life and feelings of safety will continue to be affected by many other factors outside their control and the support we can offer.

↑ **Better**/↓ **Worse** than 2015/16 - Stayed the **Same** ↔

↑ **74%** of domestic violence clients reporting no abuse experienced in the past month/since Intake **Better**

↔ **85%** of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention **Same**

↓ **82%** of domestic violence clients reporting that their quality of life had improved as a result of IDVA intervention **Worse**

↑ **93%** of domestic violence clients stating that they were confident in accessing support in future **Better**

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		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales Average	Comments
		Actual	Actual	Wales Average	Annual Target	Actual			
LSCA014	% of clients choosing their own service providers through Direct Payments	13.02	12.91	N/A	13.30	14.34	Better	N/A	
LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	N/A	N/A	N/A	NEW	67.04	N/A	N/A	
Measure 20a SSOF20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	N/A	N/A	N/A	NEW	42.11	N/A	N/A	
Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	N/A	N/A	NEW	77.23	N/A	N/A	
LSCA102	No. of people admitted to residential or nursing care	583	539	N/A	499	456	Better	N/A	

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

Bolded PIs denote that an existing Corporate Plan high level measure

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales Average	Comments
		Actual	Actual	Wales Average	Annual Target	Actual			
SCA001/ Measure 19 Framework PI	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+) NEW ¹	N/A	N/A	N/A	3.21	4.95	N/A	N/A	The criteria for calculating the PI was changed by Welsh Government during 2016/17, which resulted in the need to recalculate actual performance reported and year end targets for the year. During 2016/17, there were 94 delays for social care and housing reasons which means that the year-end target has not been met. As reported in previous quarters, these delays can be attributed to ongoing service demand pressures and high levels of staff absence, resulting in assessment delays. There has also been a lack of capacity in the domiciliary care market resulting in some delays in sourcing care packages at peak times. The implementation of the new Regional Stay Well at Home Team in 2017/18 will significantly improve patient flow and the discharge process leading to improved outcomes and performance.
SCA001/ Measure 19 National PI	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 18+)	9.44	6.79	4.87	4.83	7.10	Worse	Worse	The criteria for calculating the PI was changed by Welsh Government during 2016/17, which resulted in the need to recalculate actual performance reported and year end targets for the year. During 2016/17, there were 135 delays for social care and housing reasons which means that the year-end target has not been met. As reported in previous quarters, these delays can be attributed to ongoing service demand pressures and high levels of staff absence, resulting in assessment delays. There has also been a lack of capacity in the domiciliary care market resulting in some delays in sourcing care packages at peak times. The implementation of the new Regional Stay Well at Home Team in 2017/18 will significantly improve patient flow and the discharge process leading to improved outcomes and performance.
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	895	922	N/A	NEW	903.43	Better	N/A	

Key:Within **Top Quartile** performance for all of Wales 2015/16Within **Bottom Quartile** performance for all of Wales 2015/16Performance **met or exceeded** targetPerformance **within 5%** of the targetPerformance **below** target**Bolded PIs denote that an existing Corporate Plan high level measure**¹ Additional PI included following identified changes to national framework

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales Average	Comments
		Actual	Actual	Wales Average	Annual Target	Actual			
PSR002	Average no. of calendar days taken to deliver a DFG	205	186	241	220	219	Worse	Better	
LCS002b	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	8,250	7,581	Better	Worse	Due to the 'Annual Target' including school usage and the national performance indicator definition excluding this type of usage, this PI is not meeting target. Further work has been complete to include all usage as the target suggests. The actual for Q4 is 11,614 per 1000 of population, this indicates that the target has been exceeded.
LLCS020	% of adults who reported meeting physical activity guidelines in the past week ²	26*	27 ²	30 ²	28	28	Better	Worse	This data represents the most recent data provided by the Welsh Health Survey in September 2016 and relates to years 2014 and 2015. 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	N/A	N/A	N/A	Sports Wales have decided to stop collecting data via the School Sports Survey. Further consideration is required to determine the extent that this information is key and also the cost / benefit of introducing alternative collection arrangements.

Measures to support Priority 2 - Redesigned local services - integrated and efficient									
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales Average	Comments
		Actual	Actual	Wales Average	Annual Target	Actual			
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			

Bolded PIs denote that an existing Corporate Plan high level measure

² 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 3 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.

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		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales	Comments
		Actual	Actual	Wales Average	Annual Target	Actual			
LSCC101	% of children & young people requiring intervention from statutory services	N/A	37.57	N/A	35	20	Better	N/A	
LSCC102	No. of looked after children (CLA)	621	623	N/A	592	690	Worse	N/A	Although the number of children looked after rose from 681 at the end of Q3 to 690 at the end of Q4, the number of new admissions actually dropped during the quarter from 76 during Q3 to 41 during Q4. The Remain, Repair & Reunification Children Looked After Project has now been implemented whose remit is to review in detail all aspects of the Children Looked After System with a view to ensure that the right children are admitted & that permanence is achieved for them in a timely fashion in a placement that will meet their long term needs. This should impact on the number of children looked after in the longer term
Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	5.73	8.22	N/A	8.00	9.40	Worse	N/A	There has been very little change in performance between Q3 & Q4 with a slight drop from 9.5% to 9.4%. It is anticipated that the new Risk Assessment Framework, that will be rolled out across Children's Services over the coming months will reduce the percentage of re-registrations in the longer term.
LSCC103a	% of Looked After Children returned home in less than 12 weeks	22.09	20.52	N/A	20.52	24.5	Better	N/A	
LSCC103b	% of Looked After Children returned home between 12-24 weeks	7.36	9.61	N/A	9.61	17.5	Better	N/A	
LSCC103c	% of Looked After Children returned home after 24 weeks	70.55	69.87	N/A	69.87	58.0	Better	N/A	
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	N/A	N/A	NEW	50.0	N/A	N/A	
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	N/A	N/A	NEW	53.3	N/A	N/A	

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

³ The Direction of travel for this PI has changed since Qtr 1. Positive performance is reflected by a higher percentage

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 Compared to Dataset Average ⁶	Comments	
		Actual	Actual	Dataset Average ⁶	Annual Target	Actual			
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	66	67	57	72	74	Better	Better	
LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	78	85 ⁴	84	85	85	Same	Better	
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 ⁵	82	77	82	Worse	Same	
LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	85	86	89	86	93	Better	Better	

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

⁴ Data amended from reported figure of 82% in Q4 2015/16 Report

⁵ Data amended from reported figure of 81% in Q4 2015/16 Report

⁶ 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 Revised 2017/18	Target Missed	Recruitment to new staffing structures has taken longer than initially planned. Implementation of the new structure is revised to June 2017.
		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	
		b) Undertake evaluation of the implementation and impact of new service eligibility and assessment arrangements	Mar-17	Complete	
		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	
		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 Revised 2017/18	On Target	Consultation on draft commissioning strategy has commenced and is planned to be completed all by regional partners in May 2017. As reported at Quarter 3 monitoring, relevant actions have been incorporated in the Adult Services 2017/18 Delivery Plan.
		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 Revised 2017/18	On Target	As reported at Quarter 3 monitoring consultation on draft new strategy for day services will be undertaken in 2017/18 and relevant actions have been incorporated in the Adult Services 2017/18 Delivery Plan.
		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 Revised 2017/18	On Target	Work continues to be progressed and additional capacity agreed to support development of the strategy. As reported at Quarter 3 monitoring relevant actions have been incorporated in the Adult Services 2017/18 Delivery Plan.
		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 Revised Dec-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	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:			
		Agree accommodation strategy delivery plan	Oct-16	Complete	
		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	Strategy Approved by Cabinet. Action Plan will be implemented during 2017/18
		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)			
		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	
		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	Complete for 2016/17
		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	Complete	28 playgrounds have been refurbished in 16/17, 5 are scheduled to be completed in quarter 1 of 2017/18 and 3 are ongoing.
		b) Project delivery timetable	All by Mar-17 Revised 2017/18	Target Missed	

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	Complete	
		Roll out new transition protocols	Mar-17	Target Missed	Review of existing service protocols has been delayed due to other operational priorities and will be completed in 2017/18. Relevant actions have been incorporated in the Adult Services 2017/18 Delivery Plan.
		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	
		Work with partners to ensure the coordinated delivery of the Cwm Taf Ageing Well in Wales Action Plan 2016-17	Mar-17	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
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	Complete	<p>In Tylorstown, 254 surveys have been completed, and 35 grants have been awarded amounting to in excess of £175k. 100 referrals have been made, submitted and approved for boiler installations under the 'Boiler Scheme for Homes' replacing inefficient or defunct boilers. 25 have already been installed with the remainder to be completed by the end of April 2017. Surveys are still being undertaken in relation to the externally funded EWI scheme and if suitable, this scheme will be delivered in the early part of 2017/18.</p> <p>In Treforest since July 2016, all empty properties have been inspected and a plan for each one has been agreed. In addition, all empty property owners have been written to in order to raise awareness, and bring about the re-occupation of the empty properties. 3 properties are currently subject to enforcement action to address their dilapidated appearance. 5 gardens have been tidied up following informal action from Enforcement Officers, and 5 legal notices have been served on problematic gardens to deal with issues such as overgrowth and accumulations of waste and rubbish.</p> <p>595 properties have been visited to check their occupancy status to ensure that they are not operating as illegal HMOs. 311 licensed HMOs have been proactively inspected to ensure that they continue to meet licensing standards and conditions. In addition, weekly street surveys are being carried out to ensure that operating HMOs are not posing problems to the street scene through incorrect rubbish disposal, and/or build-up of waste accumulations or overgrowth.</p> <p>Following the launch of the Treforest Property Accreditation Scheme, 9 properties have now been awarded the relevant standard with 20 applications pending determination. The Treforest project will continue</p>
		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	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
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	Review the service delivery model for the specialist secondary care services and develop/commission a new service model from 2017/18.	Mar-17	Complete	Completed a review of services including consultation with service users, stakeholders, partners and the public, and a robust desktop review of existing service has been completed as part of the service review. A draft service model has been developed with two workshops held in April 2017 to present the findings of the review and draft model to all partners and service users. A final service model is to be presented to the APB on the 4th May 2017.
		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	All existing and new Service Level Agreements have been updated to ensure each service clearly contributes to the outcomes set out in single tackling poverty outcome framework.
		Develop joint commissioning arrangements	Mar-17	Complete	Completed a review of services including consultation with service users, stakeholders, partners and the public. A robust desktop review of existing service completed as part of the service review. A draft service model has been developed with two workshops held in April 2017 to present the findings of review and draft model to all partners and service users. A final service model is to be presented to the APB on the 4th May 2017.

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	Targets missed because of delays in the installation of the CAPITA System Outstanding actions will be prioritised during 2017/18
		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 Revised Mar-17	Target Missed	
		c) Implement the Early Years Performance Management System Plan	Mar-17	Target Missed	
		Implement the necessary changes identified by evaluation of the new arrangements for information, advice and assistance	Mar-17	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
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	
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	Target Missed	Protocols have been reviewed and a plan developed to address the local transition issues identified. Due to further work needing to be undertaken timescales for completion is September 2017

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	Target Missed	Delay in finalising the strategy is linked to the delay in direction from Welsh Government. A Task and Finish Group has been established to finalise the Cwm Taf Strategy and Action Plan. This will be approved by the VADWSV Executive Group.

Council Priority - PLACE - Creating neighbourhoods where people are proud to live and work

Summary of progress

During 2016/17, we have made good progress in our work for the PLACE priority.

We have worked with our partners in the community to help people feel safer, establishing the first RCT Community Alcohol Partnership (CAP) for RCT in Porth to educate residents on the impact of underage drinking and reduce young people's access to alcohol. We also delivered the 'Divert Project' with our partners, which prevented re-offending in all of the initial group of 18-25 year olds engaged. During 'National Hate Crime Awareness Week', we increased resident's understanding of hate crime and how to report it. Planned delivery of hate crime training was delayed to 2017/18 due to redirecting resources into resettling refugee families.

As part of the 'RCTInvest' programme, improvements to 46 play areas have been undertaken through the £1.7m Playground investment programme and we have also invested in the creation of new all-weather 3G sports pitches. 86% of our residents engaged through our residents survey told us that they are satisfied with our parks and open spaces for leisure, enjoyment and sport.

We have worked closely with local communities to develop our library service, upgrading facilities at Tonypany and Rydyfelin and supporting digital inclusion through our 'Digital Fridays' sessions. Residents continue to strongly value their local libraries, with 94% of library users surveyed rating their library as good or very good, and 94% telling us the library has made a difference in their lives. Through our RCT Together programme, we continue to support community groups and the voluntary sector to develop and explore different ways of delivering and maintaining a range of services. Thirteen schemes to date have transferred to community ownership, and many others are being considered. The allocation of further resources to the programme (as highlighted at Section 2) will provide the opportunity to review and refocus priorities going forward. This will be important if the programme is to continue to support the delivery of sustainable services given the ongoing requirement for Council base budget savings.

Maintaining our highways and keeping traffic moving continues to be a high priority for the Council and this year we invested further in our road infrastructure. The wide-ranging programme of work included improved and repaired roads, bridges and pavements; continuing to repair potholes and investing in more energy efficient replacement streetlights. A condition survey of our highways shows that fewer of our roads are in 'overall poor condition' as a result (7.2%, compared with 8.6% in 2015/16). However, we know we need to continue this investment as despite this work only 36% of residents are currently satisfied with the condition of roads and pavements.

Our best ever recycling result has been achieved this year, exceeding the Welsh Government Target of 64% by 2018, and only 2% of our waste is being sent to landfill. We have worked with residents in areas where recycling was previously low, and early results show an improvement in recycling rates. We have also have raised awareness through our events and competitions, which have been very successful in our primary schools.

We continue to work with residents to keep the County Borough clean and tidy. For example, we worked in partnership with the University of South Wales and the Student population on the 'Moving Out? Tidy' campaign, encouraging students to donate unwanted items for reuse and recycling. In response to resident

feedback a campaign to reduce dog fouling has commenced and will be further progressed during 2017/18. Enforcement activity continues to be undertaken in hot-spot areas, including the issuing of fixed-penalty fines.

DRAFT

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

We have made positive progress in this priority

We have worked to reduce Anti-Social Behaviour caused by alcohol misuse through the delivery of the Community Alcohol Partnership Programme for Porth and targeting Underage Sales

Feeling safe is important to people's quality of life and that crime and anti-social behaviour is a barrier for people using and enjoying their local environment.

Following a successful bid to Welsh Government for funding, we have delivered the first RCT Community Alcohol Partnership (CAP) programme, for Porth. Launched in November 2016, its aims are to educate the residents of Porth on the impact that underage drinking has on communities and reduce young peoples' access to alcohol by building on work already undertaken with South Wales Police in partnership with schools and licensees. We have put in place an [Action Plan for Porth](#) (CAP) that sets out what we are going to do and what we intend to achieve. We are monitoring progress against this plan to ensure that it remains relevant. A number of underage sale test purchase activities have been undertaken at various off-licences in the area, and we are pleased to report that none of the premises sold alcohol to our test purchasers, and all were asked for identification.

As part of the Youth Engagement Project (YEP) and in partnership with the Youth Offending Service and South Wales Police, we have been regularly attending known hot-spot areas for underage drinking e.g. Porth, to engage with young people and reduce the risks of anti-social behaviour. A range of school activities are also planned during 2017/18, that will include: safety advice e.g. the dangers of alcohol, etc., 'Dragons Den' type sessions, where students come up with an idea of the type of activity required in the area, and an alcohol related litter pick, linking in with Keep Wales Tidy.

The 'DIVERT' Project, which aims to reduce offending and re-offending in 18-25 year olds is being delivered across Cwm Taf in partnership with South Wales Police, Probation and Youth Offending Services. The Project has two designated caseworkers based at Merthyr Custody Suite and partnership arrangements have improved ensuring that all eligible young people are referred to the programme. At the end of 2016/17, the project was running at a 100% non-reoffending rate. As a result of this success, a DIVERT support project, has been started which provides appropriate support and signposting to any individual who is involved in the Criminal Justice System.

Our work in action

DIVERT Project

Mr B was a taxi driver. He worked long hours and earned a regular, good income. Mr B was arrested for possession of cocaine as he was entering a nightclub in Cardiff. He had a girlfriend who was 7½ months pregnant at the time of his arrest. He admitted the offence fully, stating he had not taken any of the cocaine, but his intentions were to do so after entering the club.

During his assessment for eligibility for the DIVERT Project, Mr B admitted that if he had been charged with possession he would have lost his job. Combined with the stress and pressures of having a newborn baby with no income would have been overwhelming, and may have broken up his relationship.

Mr B was an integral part of the workshop he attended, speaking openly and honestly about his arrest, asking questions to further his learning, and

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

We have made positive progress in this priority

thanked us for the opportunity at the end of the day. He stated this situation was a big wake up call for him and that he needed to be responsible going forward and ensure he did not succumb to peer pressure, as his unborn child and partner were more important to him than “what the boys think”.

Other young adults taking part in the DIVERT Project programme told us:

“I learnt a lot and I’m hoping to take everything said on board & never go down that route again”.

“Not every action should get a reaction, I’ve learnt to walk away and calm down before acting out”.

“The workshops are a perfect idea to give young offenders the chance to learn from their mistakes”.

Anti-Social Behaviour (ASB)

The anti-social behaviour of an intoxicated occupant of a block of flats owned by Trivallis, was referred to the ASB team by other residents. There was also evidence of repeated instances of unknown people ringing all the buzzers to gain access to the address at all hours. This caused great distress to the other occupants and residents in the surrounding area. South Wales Police had intelligence relating to taking and dealing of drugs at the address with known drug dealers attending the property. A recent drug raid had found a large quantity of Class A drugs. Trivallis also had received other complaints from their tenants. Associated ‘drug litter’ had also been reported to Trivallis in the area around the flats, and across from the block which is next to an over 50’s care facility.

In order to tackle the behaviour and take action to support the other residents, the ASB Team gathered information from the police to demonstrate the level of drug intelligence and calls they had received in respect of anti-social behaviour, together with a statement from Trivallis which highlighting the extent of the distress caused to their tenants from the information they received.

As a result of this evidence, the police issued a Closure Notice on the flat, informing the tenant that he had 48hrs to vacate and find other temporary accommodation. Support was provided to the evicted tenant, encouraging them to seek legal advice and signposting them to the Housing Advice Service, and the Citizens Advice Bureau. Within 48 hours of the Closure Notice, following the presentation of supporting evidence, the Magistrates Courts agreed a Full Closure Order. The ASB Team, South Wales Police and Trivallis attended the property and boarded it up restricting access to anyone apart from the property owner. The other tenants were informed of the outcome of the court action to following the Team’s intervention. As a result of being issued the Full Closure Order, the tenant abandoned the property and as a result Trivallis now had absolute grounds for possession of the flat, and were able to pursue eviction proceedings.

The occupants of the flats were able to get on with their lives without experiencing further ASB or exposure to criminal offences by partners working together, using intelligence and preventative powers of the Courts

Has our work made a difference?

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

We have made positive progress in this priority

↑ Better/↓ Worse than 2015/16

- ↓ 87% of people experiencing repeat instances of anti-social behaviour have said that they feel safer as a result of our intervention - **Worse**
- 69.4% of people reporting that they feel safe

[South Wales Police (SWP) Northern Compass Survey] Cwm Taf Data

We have worked with Partners to increase awareness and reporting of Hate Crime

Data received South Wales Police shows that there has been an 11% reduction in the number of reported hate crime offences between 2015/16 and 2016/17 (from 264 to 236). However, we want to make sure that all instances of hate crime are being reported. To increase residents' understanding of what Hate Crime is and how to respond to incidents of Hate Crime, in October 2017, a number of activities were delivered during 'National Hate Crime Awareness Week', these included:

- Hate crime awareness sessions held across a number of our primary and secondary schools by South Wales Police PCSOs, where they explored the term 'Hate', raised awareness and confidence in reporting, and raised awareness of different groups of people within our communities.
- Hate Crime awareness stands were situated at various locations and venues in Rhondda Cynon Taf, including ASDA in Tonypany, the Royal Glamorgan Hospital, the University of South Wales (Treforest Campus) some of our libraries and at a Mental Health event in Tylorstown Leisure Centre. In partnership with Hate Crime officers from South Wales Police, residents were invited to ask questions about hate crime and provided with the leaflet, '[A Guide to Dealing with Hate Crime](#)'. This set out information on what a hate crime is; what a hate incident is, why a hate crime/incident should be reported, and where you can get help and support to report an incident of hate crime and support someone else.
- Making the links between Hate Crime and 'National Coming Out' day in a session held in Bryn Celynnog Comprehensive School by the Chair of Perthyn, our LGBT network.

Has our work made a difference?

We are unable to provide data on increased awareness of hate crime reporting procedures following hate crime training. Our resources to develop this work were re-directed to the resettlement of Syrian refugees and their families. Training on hate crime remains a priority for the Council and will be undertaken during 2017/18.

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

We have made further positive progress in the last year.

We have kept park users informed of pitch condition and maintenance works through communications with sports clubs and via social media.

Levels of physical activity in Cwm Taf are amongst the lowest in Wales and that spending time outdoors could improve well-being. Not enough adults or children are sufficiently physically active to protect their health.

Weather conditions during 2016/17 have been good for outdoor sports, and there is been little need to cancel sports activity on our local pitches. We are in contact via email with over 300 sports clubs across Rhondda Cynon Taf, and have provided them with our annual work schedules for maintenance, including grass cutting, pitch marking, etc. so that local activity can continue around this work. This has proved to be an effective method of communicating with our park users.

We also provide detail on pitch availability following pitch inspections, informing our park users immediately, so that Clubs can make necessary changes to match arrangements if there are a pitch condition is considered unplayable for safety reasons e.g. due to it being frozen or waterlogged.

We have invested in our play areas and 3G sports pitches

Playing and spending time outside improves health, but one in four children in Wales never plays outside. Children in Cwm Taf enjoy challenging, outdoor activities, but feel that there is a lack of this kind of activity.

Improvements to play areas have been a priority for the Council this year as part of the 'RCTInvest' £1.7m Playground Investment Programme. 46 play areas have been improved across Rhondda Cynon Taf as part of our 'Play Strategy' that seeks to ensure that every child has the right to enjoy play in safe, high-quality facilities. Playgrounds allow children and their families to benefit from healthy outside activity, which we know contributes to physical, emotional and social development and inspires imagination and creativity. You can see information on all 46 schemes in place on our [RCT Web Pages](#).

We have also made considerable progress in the creation of new all-weather 3G sports pitches¹ across RCT as part of the 'RCTInvest' Programme. Work is being completed as part of the 21st Century School Programme in Tonypany and Tonyrefail. Work has also taken place in [Pentre Park](#) to replace the Astro turf with a new 3G all-weather playing surface, which is available to the community and sports clubs in Pentre. Further 3G investment has also been made at Sardis Road Rugby Ground, and Caedrawnant, Mountain Ash.

The 3G pitch at [Maritime Recreation Ground](#) has been completed and is in use. Funding has also been approved for a further 3G investments in Abercynon, Church Village and Ferndale.

¹ 3G is a synthetic surface technology designed for football and rugby at both a competitive and recreational level. The pile (artificial grass 'blades') is supported by a thin base layer of sand, and by an infill of rubber crumb.

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

We have made further positive progress in the last year.

Our work in action

Tawelfryn Park at Nantgarw

Before our work commenced the park was old and had limited play opportunities with an old climbing frame and swings.

A complete refurbishment was undertaken including :

- Toddler seat swings
- Inclusive basket seat swing
- Wheelchair accessible roundabout
- 4 seat rocker
- A themed toddler climbing unit with slide
- Bubble shaped spinner
- Picnic table, new bins
- New rubber safety surfacing

[Before and after renovation pictures](#)

Kingsland Terrace at Treforest

Before our work commenced the park had 2 toddler seat swings, 2 flat seat swings and a springer.

Following refurbishment it now has:

- A castle multi play unit which incorporates climbing with a slide
- New rubber surfacing and resurfaced in grass with linking pathways
- New seating bins and gates
- 2 toddler seat swings and 2 flat seat swings
- An inclusive basket seat swing
- A wheelchair friendly roundabout
- A springer
-

[Before and after renovation pictures](#)

Oaklands Park at Cilfynydd

This was an old site with limited play opportunities. It was surrounded by a wooden fence and had wood chip surfacing which made it especially difficult for children and adults with physical difficulties to use the facility.

A complete refurbishment was undertaken and the park now includes:

- 2 flat seat swings 2 cradle seat swings and inclusive basket seat swing
- A large junior castle themed climbing unit with slide
- A wheelchair accessible roundabout
- Toddler play equipment including a rocker and a 3 way spring see-saw
- Seats and bins

The wood chip has been replaced with rubber surfacing and the entrance way has been improved with a new pathway and gates

[Before and after renovation pictures](#)

Has our work made a difference?

86% of our residents are satisfied with our parks and open spaces for leisure, enjoyment and sport (Residents Survey 2016).

This is a new measure for 2016/17 and has no previous data with which to compare.

More involved and resilient communities

We have made positive progress in the last year.

We have Involved local communities in developing our Library Service

Feeling part of a community makes a huge difference to well-being. Coming together, communities can make sure they are part of what is being done and how, in their area.

We have worked in partnership with local community groups to upgrade facilities at Tonypandy Library and to deliver more community-focussed activities. As part of the [‘RCTinvest’ Programme](#), and in response to community feedback, building work has commenced to improve the exterior of Tonypandy library. Despite some delays, good progress is being made. We have also maintained contact with the Rhydyfelin Support Group during the development of the new Rhydyfelin library building.

In response to issues raised at our library consultation meetings and as part of on-going engagement with local community members and groups, we have held community meetings at Porth, Hirwaun and Mountain Ash libraries regarding the possibility of setting up ‘Friends Groups’. There was considerable engagement at Hirwaun, 50 attendees, and Mountain Ash, 35 attendees, but no attendees at the Porth meeting. The library users at Mountain Ash decided to form a ‘Friends Group’ while those at Hirwaun prefer to continue meeting on an informal basis. We will continue to engage with these groups during 2017/18.

All of the Council’s libraries now have free public access Wi-Fi making it easier for people to get online and become digitally active. We continue to deliver [‘Digital Fridays’](#) at our libraries, as part of the ‘Get RCT Online Partnership’ which helps residents get online and develop their IT and digital skills. A [Digital Inclusion Charter](#) has also been awarded to our Library Services, in recognition of their work to help more people in the community use and develop their IT skills and knowledge.

Our work in action

Digital Fridays

R, aged 71 of Aberdare has always been a member of the library and regularly borrows books. She heard about the ‘Digital Friday’ sessions from advertising at Aberdare branch library and asked a staff member for more information. R needed to set up an e-mail account, but had no idea to go about it so thought that ‘Digital Friday’ would be ideal. R also has an interest in family history, and was aware that the library offered free access to on-line resources. Not having home computer, she felt the library would be an ideal place to learn and to carry out research. Since attending her first ‘Digital Friday’ session, R has returned to subsequent sessions where the ‘Digital Friday’ mentor has helped her to order a railcard, find the cheapest supplier of tickets and how to use websites in more detail. R has learnt how to make in-depth, advanced searches on Ancestry.com, something she would not have had the confidence to attempt before ‘Digital Friday’.

Digital Fridays have increased R’s confidence and she now feels able to use the library computers independently on days of the week other than a Friday. As well as attending ‘Digital Fridays’ herself, R has also become an advocate for the sessions, recommending the benefits to her family and friends. She has pointed out that not only do you gain new IT skills; the sessions get you out of the house to a safe, friendly environment where you can chat, meet

More involved and resilient communities

We have made positive progress in the last year.

and make new friends. In her latest session, R has been learning to use Skype so that she can contact relatives in other countries, something she had not considered before.

Feedback from our residents

Digital Fridays

"The staff helped me quite a bit to get used to using computers as I've not really used them much before and they helped me to apply online for a Stock Taking and Driving job - I start on Sunday!"

Library Satisfaction Survey 2016

Of the people responding to the Library Satisfaction survey:

34% visit the library once a week, **30%** visit several times a week, **22%** visit several times a month, **8%** visit once a month and **6%** visit every day

84% told us that visiting the library has helped them learn something or develop a new skill

86% told us that using the library has provided new ideas and/or interests

87% told us that they have found helpful information about their local community at the library

67% told us that using the library had saved them time

94% told us that using the library made a difference in their lives

91% told us that the standard of customer care is very good

96% told us that they thought the library was good/very good

Supporting comments received from the Survey

"Since retirement this library has been a big part of my life, including classes and meeting like-minded people".

"I do not have internet at home. Also the library gives some structure to my routine which I would not have".

"Learned new skills (computer) and has made everything are accessible. i.e. work skills, emails, shopping, etc".

"Reading group is excellent. Discussion in group - informative and recommendations of other books".

"I have been able to enjoy reading many more books than I could afford to buy and the staff always greet me with a smile".

"My mother has poor eyesight and the availability of large print books makes a difference to her".

This satisfaction survey took place between May and August 2016

More involved and resilient communities

We have made positive progress in the last year.

We have worked with local Community Groups to support them in running buildings and provided services for the local community, including continuing our work with the Muni Arts Centre and Cynon Valley Museum.

Many communities in Cwm Taf have a very strong sense of community spirit. We need to support them to make the most of the opportunities to bring about a sense of belonging.

Through [RCT Together](#), we are working with communities and the voluntary sector to explore different ways of delivering and maintaining services. Since the launch of RCT Together, there have been 122 Expressions of Interest from a variety of existing and newly established community and voluntary groups, with proposals ranging from taking over Museums, former Libraries, Paddling Pools, parcels of land for car parks, small garden projects or training pitches, and former Schools. There were also 119 informal enquiries. 34 projects have successfully proceeded to the business plan stage, with 13 now being run under community ownership, with more being considered.

The Muni Arts Centre, Beddau Library, Cynon Valley Museum, Canolfan Pentre, former Pentre Day Centre, The Feel Good Factory and Lee Gardens Pool Committee are some examples of facilities that are still being run by community groups because of the RCT Together approach. As we continue with 'RCT Together', more community groups/organisations are coming forward expressing an interest in buildings or land. These new innovative ideas include Early Years and Child Care Facilities, Woodland Groups, Intergenerational Projects, Sporting Groups and use of Community Centres and historical iconic buildings.

We have continued to work with the Muni Arts Centre to develop a joint programme of arts activities, e.g. Fortitude through Theatre. This is an 8-week programme for young people aged 16 – 24, which is being delivered in various locations across Rhondda Cynon Taf. The Muni was chosen as one of the locations because of its central location for the residents of Pontypridd. The programme, aims to support young people into education, training or employment through confidence building and using the arts & creative industries as tools to build transferable skills. We have also supported the New Muni Arts Centre with a Dance Production as part of the Creu Cymru dance Programme with booking the show including working with the company on all marketing aspects, paying for the performance, supporting and paying for all technical resource and staffing for the. We also support 'Dimensions' performance academy via a service level agreement as part of our 'Take Part' participation programme to engage with children and young people aged 3-18 years old. This is a weekly programme which aims to engage children and young people in drama and stage skills. There currently 48 young people engaging with this programme and it remains part of our work programme for vision for 2017/18.

Our work in action

RCT Together

[The Feel Good Factory](#) has recently taken over the running of a run-down section of the former Penygawsi Nursery in Llantrisant. The Feel Good Factory provides an exercise facility for people who are unable to use, or are inhibited by the thought of using, a conventional gym. This may be because of their physical condition or their age. The facility is specifically tailored for people with mobility issues and those with low to moderate health support needs. With help from Interlink, Social Firms Wales and the 'RCT Together' Team, the Feel Good Factory has been supported to transfer from a privately run

More involved and resilient communities

We have made positive progress in the last year.

business to operating as a Company². The Feel Good Factory has been operating at this new site since March 2017, and since then have reported increased membership because of the location and improved car park facilities, also members are feeling healthier, have improved well-being, wider social networks and friendships, feel better about themselves, through improved self-esteem and feel more mobile.

Rhiwgarn Infants School

Since February 2016, *'It's Art But It's Not'*, a partnership project between Trivallis, Valleys' Kids and Artes Mundi, has been working with RCT Together' and the community of Trebanog. Rhiwgarn Infants School in Trebanog was initially used as a temporary base to explore the development and design of a new park at 'The Dingle' in Trebanog, and subsequently to have a year-long agreement with the school to explore the potential of establishing it as a creative community hub.

The Trebanog Project started with the community in March 2016 with the reopening of the school for a week of free workshops and events. Hosted by lead artist Owen Griffiths, Valleys' Kids and Artes Mundi, the school was open from 10am until 8pm every day. This was followed by a two-week summer school in August 2016 and has continued with weekly soup and craft sessions for adults and children throughout October and November. So far, there have been 52 sessions, with over 140 people attending activities. People took on volunteer roles within the project including responsibility for cleaning, helping with cooking, clearing up and looking after children.

One resident and parent said: *"I live in a street and I don't see anyone, so it's made a difference because you come together and you end up talking to each other, and that makes a real difference to how you feel. It got me out of the house as well and made a real difference to my daughter".*

Has our work made a difference?

85% of residents are satisfied with the County Borough as a place to live (Residents Survey 2016)

This is a new measure for 2016/17 and has no previous data with which to compare.

² Company limited by guarantee and asset locked body with social enterprise principles.

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

We have made positive progress in the last year.

We have invested a further £20 million to improve road conditions and highways and transport infrastructure, drainage and waste management

Improvements to the physical environment, such as traffic calming, improves outcomes for the community and reduces inequalities.

The Council continues to invest in its largest asset, the highways and transport infrastructure. This year we have continued our efforts on repairs and renewal of our highways, and on the replacement of roads. 53 highways [surface renewal](#) schemes received specialised surface treatments³, in addition, a further 45 schemes received 'traditional'⁴ surfacing renewal. 6,000 tonnes of tarmac was laid over 9km of highway when the Rhigos Mountain Road was resurfaced during the Summer 2016.

We have also undertaken:

- 3 essential highway repair schemes e.g. Wenallt Road Car Park, York Street, Miskin resurfacing and various footways in Cwmbach.
- 43-replacement footway schemes e.g. Kerry Street, Tonypany and Birchgrove, Aberdare.
- £88k of safety fencing/barrier works including the Bwlch Mountain Road, and the A4159, New Road Abercynon.

The street lighting programme has continued with over 20,000 of the 28,000 street lighting lanterns now converted to LED lighting, reducing the Council's carbon footprint and saving money through energy efficiency. 19 housing estates including Penrhys, Penywaun and Rhydyfelin have also received the LED conversion

A number of successful structural repairs have also been undertaken including:

- [Fiddlers Elbow](#) – renewal of bridge joints, project financed by Rhondda Cynon Taf and Merthyr Councils, on a strategic highway network,
- Aberaman Bridge – repair and refurbishment,
- Cilfynydd Wall (boundary wall to A470) repaired,
- William Edwards footbridge (historic ancient monument in Pontypridd) received repairs,
- Cwmaman footbridge – renewed, and
- Mountain Ash footbridge – refurbishment of existing footbridge to comprehensive school.

We have also completed transportation infrastructure projects, including Stag Square Phase 1, A4054 Cardiff Rd Treforest pedestrian crossing, B4595 Station Rd Church Village upgrade of signals and the signalisation of a zebra crossing on Cowbridge Road, Pontyclun. Thinking longer term, we started the upgrade of the A4119/A473 roundabout to cater for the future developments at Leekes, Llantrisant. We have also been successful in obtaining funding and delivering upgrades

³ Specialised surface treatments are thin applications applied to the existing carriageway surface prolonging the expected life of the highway.

⁴ Traditional surface treatments whereby the existing surface is planed off and replaced with a wearing course

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

We have made positive progress in the last year.

to the bus infrastructure e.g. bus shelters, in the Rhondda Valley from Welsh Government.

Predominantly funded by the Metro project, the Council also successfully completed Phase 1 of [Porth Park and Ride](#). By providing these facilities, our aim is to encourage people to use the rail network in order to ease congestion on our highways.

The Council continues to progress the Mountain Ash Southern Cross Valley Link, gaining Welsh Government match funding for the bridge and highway link between the A4059 and B4275, which runs either side of the River Cynon at Abercynon, Mountain Ash. This link will ease traffic congestion, reduce noise and air pollution, encourage town centre regeneration, and provide a link between communities in the Cynon Valley. Planning consent was agreed in March 2017 for land purchase, detailed design work and junction improvement work, and will be progressed throughout 2017/18.

The Council also part-funded, in partnership with Welsh Government, two safety projects at Trallwn and Nantgwyddon. This included traffic calming, speed restrictions and junction improvements. A footway link between Beddau and Llantrisant was also undertaken, providing a much-needed link between the two communities of Llantrisant Road and [Brynteg Lane](#).

Ten projects have also been successfully delivered as part of the Council's 'Making Better Use' Programme including Bridge Street Roundabout, Pontypridd, Broadway Traffic signals at Treforest, and additional carriageway lanes at Ynys Roundabout, Aberdare. These are improvements to the existing highways network to increase capacity, relieve congestion, including improvements to existing roundabouts, traffic signals and junction improvements.

In Cwm Taf the risk of surface-water, flooding is high and expected to increase in the future.

We have successfully delivered 15 land drainage and flood alleviation schemes together with a further 17 minor drainage improvements schemes. The schemes were undertaken at various locations and help to alleviate flooding to the highway, footpaths, etc. and included schemes at Lletty Turner Bends and Tir founder fields. We also gained funding from Welsh Government for the implementation of the Glanamman Rd culvert replacement and drainage to the Welsh Blood Service access road, at Talbot Green.

Has our work made a difference?

↑ Better/↓ Worse than 2015/16

↑ **7.2%** of our principal roads are in overall poor condition - **Better**

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

We have made positive progress in the last year.

Residents Have Told Us

36% of residents satisfied with the condition of roads and pavements (Residents Survey 2016)

This is a new measure for 2016/17 and has no previous data by which to compare.

We have worked with residents to further increase recycling by targeting areas of low participation

Clean and safe communities are something to be proud of and attract tourism to Cwm Taf, bringing with it money.

We have focussed on areas of low recycling where we worked with residents to raise awareness and encourage further recycling. Initially we undertook door-knocking exercises in Tylorstown, Pontygwaith and Stanleytown. This activity was extended when we secured funding from 'Recycle for Wales' to run a food waste campaign. This seven-month project commenced in December 2016, with early morning participation checks being undertaken to establish the existing levels of dry and food recycling, in the five targeted areas of Ynysybwl, Penrhiwceiber, Gilfach Goch, Treforest and Maerdy. During March 2017, we also secured further funding and an additional four locations were added Llanharan, Abercynon, Llwynypia and Rhydyfelin.

Initial results indicate an increase in food waste and dry recycling in Maerdy as a result of the campaign (see below) and a final report on the results across the initial five locations will be available in August 2017.

Our work in action

Food Recycling Campaign – Maerdy

1,139 properties targeted in 33 streets in Maerdy

	Initial Participation before Food Waste campaign	Participation following Food Waste Campaign	Percentage increase/decrease in participation
Dry Recycling	91.2%	92.3%	1.1% Increase
Food Recycling	56.1%	59.6%	3.5% increase

Initial results show an increase in participation following our awareness campaign

We have worked with primary schools across Rhondda Cynon Taf to raise awareness of recycling through various recycling competitions including:

- Easter egg packaging collection – 31 Primary schools took part and collected 0.72 tonnes of packaging The winning school collected 0.5 tonnes of

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

We have made positive progress in the last year.

packaging.

- Christmas card collection – 43 Primary schools took part, with over 3 tonnes of cards collected. The winning school collected 0.24 tonnes of cards.
- School uniform collection – 21 Primary schools took part, 1.1 Tonnes of uniform collected. The winning school collected 0.1 ton of uniforms.
- Battery collection – 38 Primary schools took part, with over 5.5 tonnes of batteries collected. The winning school collected 1.2 tonnes.

We have also held supermarket events at Asda Tonypany and Aberdare and Tesco, Upper Boat, distributing recycling bags, promoting Christmas related recycling and telling residents about the changes to the collection days over the Christmas holidays.

The Community recycling centres at Llantrisant and Treherbert have now been operational for a year, and we can report that both sites have been used continuously by residents during this time. 86.62% of items left at Llantrisant have been recycled and 82.25% at Treherbert.

We continue to keep our residents informed through updates on the Council's website e.g. to let people know [holiday collection arrangements](#) and other recycling collections e.g. garden waste.

It is very pleasing to report that we have achieved our best ever recycling result this year 64.69%, and have exceeded the Welsh Government recycling target of 64% by 2018.

Our annual 'Love where you Live' Award ceremony was held in July 2016, in recognition of those residents in Rhondda Cynon Taf that use inspirational activity to help improve the local environment, and keep Rhondda Cynon Taf safe, clean and green. This will have been our eighth year to run these awards and our entries continue to be of a very high standard.

Our work in action

Love where you Live Awards 2016

Joshua Ferguson of Penygraig infants is a true recycling hero! He is an enthusiastic and supportive member of the healthy schools eco council at the school. His passion for all things eco started after he visited the Bryn Pica landfill site when he was 4 years old and discovered more about recycling and the environment. As soon as he arrived back Joshua made it his duty to inspect the schools office, staff room and foyer as well as outside to check if the school needed any eco improvements! Joshua is keen to spread awareness regarding energy saving, recycling, litter, healthy living and care for living things by discussing these topics with his pupils and staff.

The school has also been able to buy new science equipment because of Joshua's amazing efforts with clothes recycling. Joshua is extremely keen to help educate the schools younger pupils and he has even spent some time on a mini -beast hunt with the nursery children, which was educational for all!

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

We have made positive progress in the last year.

Joshua has always been a very enthusiastic and active member of the eco council and has helped the school achieve a healthy schools phase 6 award this year. His efforts have also helped reward the school with their first ever green flag! Joshua's hard work and passion has helped the school strive with regards to all things eco and he is a true credit to all staff and pupils.

Have we made a difference?

↑ Better/↓ Worse than 2015/16

↑ **2.12%** of municipal waste sent to landfill **Better**

↑ **64.69%** of our waste has been recycled **Better**

↓ **96.87%** of reported fly tipping incidents on relevant land cleared within 5 working days - **Worse**, and our performance is no longer in the Top Quartile for Wales

We have targeted 'Hot Spot' areas to reduce littering and dog fouling

Dog fouling, litter – including smoking related waste, flyposting, fly tipping, graffiti and other waste continue to be a priority for the Council and its communities.

Residents have told us that dog fouling is a particular problem in we are cracking down on irresponsible dog owners. Throughout Rhondda Cynon Taf, over 110 tonnes of dog mess is collected from our dog waste bins every year. A dedicated team of Enforcement and Awareness officers work to keep the County Borough free from harmful dog mess. We undertake enforcement patrols twice a week at known hotspot areas. The times of the patrols are varied to make sure they cover early mornings, late evenings and weekends. We are particularly proactive in areas where repeated incidents of dog fouling occur, speaking to all dog walkers to raise awareness of the hazards of dog fouling and the penalties for not complying with current legislation.

To support responsible dog owners we have a total of 910 installed dog waste bins across Rhondda Cynon Taf, 150 of which were installed this year. We have also visited several primary schools to talk to pupils about the issue of dog fouling. These visits are supported by letters given to pupils to take home to parents to further encourage responsible dog ownership.

During 2016/17, 11 fixed penalty notices (FPN) were issued to dog owners for dog fouling offences. Three people refused to accept the FPN and were prosecuted. These three cases resulted in fines and costs totalling £1,438.

During March 2017, we undertook extensive [Consultation](#) with our residents regarding dog fouling and irresponsible dog owners/walkers. Residents were asked

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

We have made positive progress in the last year.

to consider a number of proposals that form part of the 'Public Spaces Protection Order'⁵. The results of this consultation can be found on our [webpage](#). In June 2017, [Cabinet](#) agreed to make a Public Spaces Protection Order and work to implement this order is underway.

We continue to work in partnership with the University of South Wales and the student population to improve waste, recycling and litter issues. The Student Liaison Officer launched the 'Moving Out? Tidy' campaign, where students donated their unwanted items for recycling e.g. lamps, crockery, books etc. reducing the amount of waste left behind by students at the end of their stay in Treforest. We also accepted sealed food products, tins, jars, etc. which were donated to the local food bank. Any clothes were donated to Barnardos. This project not only ensured that food and clothing was recycled and reused, it also diverted over tonne of waste from landfill. This will now become part of plans and will continue at the end of each academic year.

We know how important it is to maintain two-way communication is with our residents. We do this by continuing to respond daily to reactive posts/tweets/information from over 8,700 Facebook, 12,100 Twitter and 300 '[Who Done It?](#)' followers on issues such as, fly tipping, littering etc. We also post and tweet information to residents to inform them about street cleansing issues, promoting the work of our cleansing and enforcement team and encouraging residents to help to keep their communities clean.

To help tackle fly tipping, in the last year, seven fly-tipping cases involving RCT residents have been before Merthyr Magistrate Court. These were for 'Section 33- Fly-tipping Offences', 'Section 34 - Duty of Care Offences' (Failure to Control Waste) i.e. passing waste to unknown persons leading it to be fly tipped, and also where persons have failed to pay fixed penalty notices for waste offences. This court action has resulted in approximately £3k of fines issued, and an arrest warrant issued for a defendant who failed to attend court. A further 10 cases are currently being looked at with a view to legal proceedings.

⁵ A **public spaces protection order** is an **order** that identifies the **public** place and prohibits specified things being done in the restricted area and/or requires specified things to be done by persons carrying on specified activities in that area.

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		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales Average	Comments
		Actual	Actual	All Wales Average	Annual Target	Actual			
LLSD001	% of people reporting that they feel safe [South Wales Police (SWP) Compass Survey]	N/A	N/A	N/A	N/A	69.4	N/A	N/A	For information only. Data obtained from South Wales Police Northern Compass 2016-17 and refers to Cwm Taf.
LPPN127 - CP	% of vulnerable repeat victims of anti-social behaviour that feel safer as a result of intervention	82	91	N/A	90	87	Worse	N/A	52 out of 60 people have told us that they feel safer as a result of our intervention.
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	100	N/A	N/A	
TBD	Number of recorded incidents of antisocial behaviour' [Community Safety Partnership Data]	7,238	6,465	N/A	TBD	6,503	Worse	N/A	Data from South Wales Police published for information only
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	Not Available	N/A	N/A	We are unable to report this data for 2016/17 due to resources being allocated to other priorities. Plans have been put in place in 2017/18 to rectify this situation.
LHHA018	% of successful homeless prevention applications	N/A	56	N/A	60	63	Better	N/A	

Footnote:

¹ This data represents the original classification recorded against the incident. Please note that this classification may change as investigations progress.

Measures to support Priority 2 - Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents									
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales Average	Comments
		Actual	Actual	All Wales Average	Annual Target	Actual			
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	86	N/A	N/A	

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

Measures to support Priority 3 - More involved and resilient communities									
Finace & Performance Scrutiny Committee - 24.07.17									
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales Average	Comments
		Actual	Actual	All Wales Average	Annual Target	Actual			
LLSD002	% of residents satisfied with the County Borough as a place to live [Survey Data]	N/A	N/A	N/A	NEW-BASELINE YEAR	85	N/A	N/A	

Measures to support Priority 4 - Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill									
PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales Average	Comments
		Actual	Actual	All Wales Average	Annual Target	Actual			
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	7.2	Better	Better	
WMT004b	% of municipal waste sent to landfill	34.98	22.59	18.14	BASELINE YEAR*	2.12	Better	Better	
LWMT012	% of local authority collected municipal waste that is use to recover heat and power	15.00	25.95	N/A	BASELINE YEAR*	41.92	Better	N/A	
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	64.69	Better	Better	
STS005b	% of highways inspected of a high or acceptable standard of cleanliness	99.7	100.0	96.5	95.0	99.4	Worse	Better	
LLSD003	% of residents satisfied with the condition of roads and pavements [Survey Data]	N/A	N/A	N/A	NEW-BASELINE YEAR	36	N/A	N/A	
STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	97.72	97.81	95.26	95.00	96.87	Worse	Better	

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

* 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	Complete	The 'Divert' Project for 18 - 25 year olds is currently being delivered. There are two case workers allocated to the project and are located at Merthyr Custody Suite. This arrangement has ensured that the partnership between ourselves and the Police custody staff has enhanced and all eligible young people are referred to the programme. The project is currently running at a 100% non-reoffending rate. Due to the success of the project we have commenced a Divert "support" project, which provides appropriate support and signposting to any individual that is involved in the Criminal Justice System.
		Deliver the Community Alcohol Partnership (CAP) programme for Porth	Mar-17	Complete	The First RCT Community Alcohol Partnership is in place following a successful Welsh Government bid for funding. The launch took place on the 15th November 2016. An action plan has been drawn up between partners and delivery methods and timescales agreed. Monthly meetings are taking place to ensure that the action plan remains responsive to project developments and initiatives added when appropriate, based on current intelligence. As part of the Action Plan, we have carried out a number of test purchases, youth engagement operations and have dates planned for school activities.
		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	Complete	A report was presented to Scrutiny Committee on 8th February 2017 on how Trading Standards works to protect Vulnerable People in our communities, with positive engagement and feedback from members received.
		Deliver targeted awareness raising activities promoting community safety within communities (with the aim of helping to prevent crime / anti social behaviour)	Mar-17	Complete	Intelligence gathered throughout the year has led to eighty-two attempts at underage test purchases (25 in Q4), plus fourteen Challenge 21 / 25 attempts. Three sales took place, were investigated and reported for action within the year.
		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	Complete	The service continues to support the Licensing Committee and Sub Committee arrangements to ensure effective promotion and policing of the Licensing objectives. There is an excellent relationship between the Licensing Authority and the responsible Authorities.

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	Complete	During the year, two rogue trader joint operations were carried out; during which thirty-nine vehicles were stopped and twenty-five advised. South Wales Police have made eight referrals to Trading Standards (3 in Q4) in relation to doorstep crime incidents. All have been investigated or are in the process of investigation. Three 'Outreach' events have been carried out with partners including South Wales Police. The Senior Fair Trading Officer for Doorstep Sales has worked in partnership with South Wales Police in the design of no-cold-calling stickers, which bear both SWP and TS contact telephone numbers. Over 1,000 stickers have been distributed at talks, to groups and libraries. A leaflet drop in relation to how to avoid doorstep crime has also been carried out by TS and SWP in over 150 homes around the Queens Drive area of Llantwit Fardre. During quarter 4, a call was received from Barclay's Bank in relation to a customer who was attempting to withdraw £9,000, a day after withdrawing a similar amount. Investigation resulted in South Wales Police arresting three persons (outside of the Authority) and an ongoing investigation for serious fraud.
		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	Complete	
		iv) Food chain integrity, and v) Health improvement; by taking action to protect consumers from illegal goods	Mar-17	Complete	During the year as apart of Food Standards Agency co-ordinated surveys, twenty-five food products have been sampled for meat speciation. Three were analysed as unsatisfactory: one from a premises since ceased trading, and two relating to premises where formal sampling has now been undertaken and results awaited. (All samples Q4). A successful court result was recorded for meat speciation (a fine of £2,000, plus costs) following sampling in the previous financial year. Additionally fifteen samples have been taken for illicit alcohol (all Q4) in conjunction with the FSA. One returned as unsatisfactory, however the same batch was not available for formal sampling; advisory actions have been carried out. The hire of the Tobacco Control Education Unit resulted in intelligence being received, and advice being provided on safety issues of counterfeit cigarettes. Twelve complaints of illicit tobacco have been received during the year (4 in Q4), four of the sellers being private individuals (2 in Q4). Five written warnings have been given (2 in Q4), and intelligence has been shared with partners and logged on the Memex intelligence database.
		Deliver actions to reduce availability of illicit tobacco and alcohol and mis-described foods	Mar-17	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
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	Fully implement the Youth Justice Plan	Mar-17	Complete	The Youth offending Service continues to work through the developments relating to the changes since the implementation of ASSETplus assessment tool in May 2016. Quarter 4 period saw the service undergoing a rigorous full joint inspection carried out by HMIP and partnership inspectorates. The draft report indicated positive practice with improvement required in certain areas, all of which are in hand and achievable. The final report will be published in July 2017 and the final improvement plan completed at that time. Quarter four has seen an increase in performance as it relates to the number of first time entrants coming into the criminal justice system with there having been a -17.6% reduction equating to 15 individuals (a reduction from 85 to 70 based on the same 12 month rolling period the year before). Funding has been confirmed from the range of partners and external grants for 2017/18. Quarter 4 saw one young person sentenced to custody across the Cwm Taf region, which corresponds with the same figure in the same quarter for 2015/16.
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	Complete	A training programme has been rolled out across the authority in conjunction with Safeguarding Teams. The training has attracted a multi agency audience and further dates are advertised in the Safeguarding and Social Services training calendar. The training has been effectively promoted throughout the Authority. Further training is planned from April 17 onwards for individual schools to have all their staff trained with regards to their responsibilities under the PREVENT duty.
		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	Complete	A number of activities were delivered, in conjunction with our partner agencies, during National Hate Crime Awareness
		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	Complete	Channel Panel and Contest Board continue to be supported. Both Channel Panel and Contest continue to be very well attended by all partner agencies. Channel Panel is chaired solely by RCT and the chairing of the Contest Board is to be rotated between RCT and Merthyr Tydfil on a two year basis. Referrals to the Channel Panel continue to be submitted on a frequent basis and effective outcomes achieved for the individuals referred.

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.
		Provide regular updates on pitch condition and work undertaken via social media	Ongoing	Complete	
		Monitor progress and impact of infrastructure investment in play areas and 3G sport pitches	Mar-17	Complete	The 3G pitch at Maritime Recreation Ground has now been completed, and funding has also been approved for a further 3G investments in Abercynon, Church Village and Ferndale.

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...		Ref	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	LBR P4A02M02	Continue to develop positive relationships between the library service and community groups: Work in partnership with a local community group to upgrade facilities at Tonypany and to deliver more community-focussed activities at the library	Apr-16 onwards	On Target	Building work to improve the exterior at Tonypany library, in response to community feedback, has experienced some delays but is now making good progress. We also continue to deliver 'Digital Fridays' at the library. Contact has been maintained with Rhydyfelin support group and updates have been provided on the development of the new library building. Community meetings have been held at Porth, Hirwaun and Mountain Ash libraries as part of on-going engagement with local community members and groups. There was considerable engagement at Hirwaun (50 attendees) and Mountain Ash (35 attendees) but no members of the public attended the Porth meeting. The library users at Mountain Ash decided to form a Friends group while those at Hirwaun prefer to continue meeting on an informal basis.
		LBR P4A02M04	Work with Rhydyfelin Support Group to progress and monitor the rebuilding project	Bi-monthly meetings	On Target	
		LBRP4A02M05	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	Complete	
		ETC-P2A02M02	Work with multi-agencies to ensure the successful relocation and re-settlement of Syrian Refugee families into communities within RCT	Dec-16	Complete	As part of the Syrian Refugee programme, 7 families, 37 individuals have been successfully settled. Of these, four individuals have been settled as part of the Unaccompanied Asylum Seeking Children Transfer Scheme. All adults are attending English Language skills classes (ESOL). All the school age children are attending their local schools and feedback received from teachers is positive. Support is continuing via a number of agencies to secure the goal of the families to become self-sufficient within our communities.

Actions - The Council will...		Ref	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	CXART P3A02	<u>Muni Arts Centre</u> Work collaboratively with the new Muni	Jul-16	Complete	We continue to work with The Muni Arts Centre to develop a joint programme of arts activities and engagement is ongoing.
		CXHTG P4A01M01	<u>Cynon Valley Museum Trust (CVMT)</u> Support the CVMT to retain Museum Accreditation status	2016/17 (date of accreditation to be determined)	Complete	On-going support and dialogue is in place with the Cynon Valley Museum Trust to help Trustees deliver museum services.
		CXHTG P4A02M02	Support the training of Trust employees / trustees / volunteers to run museum	Sep-16	Complete	This action is complete for 2016/17. Additional funding has been allocated to The Community Action Fund during the quarter to support low level volunteer activity in communities.
		TBC	Monitor the support and impact provided to community groups through the Community Enabling Fund and Community Action Fund	Mar-17	Complete	
		CEA P3A01M02	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	Complete	This action is complete for 2016/17. During the quarter, a number of meetings have been held with community groups to progress and transfer; develop business plans and support with access funding.

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	Complete	All key investment projects identified for 2016/17 have been completed. These include the Microasphalt Programme; Streetcare Carriageway and Footway Programme including Rhigos Mountain Resurfacing; Footbridge works including Cwmaman and Aberaman; Fiddlers Elbow work and the Streetlighting Programme.
		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	The half-yearly update to Scrutiny on the Highways / Transportation infrastructure investment programme was presented at a meeting during November. A report on Structures was submitted to and subsequently approved by Cabinet during November, which establishes a strategy for inspecting and repairing the large bridge and retaining wall assets within RCT. It is hoped that through recruitment of experienced engineers and utilising existing staff, the new strategy will be up and running by mid-summer 2017.
		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			Whilst the HAMP is not being developed currently following the demise of the Local Government Borrowing Initiative (LGBI), its principles are still being followed in respect of compiling carriageway and footway works programmes, developing retaining walls inventory and strategy. A review of our procedures has identified the need for a 'streamlined' HAMP and the reintroduction of an ASOR. This will be developed during 2017-18.

Actions - The Council will...		Finace & Performance Scrutiny Committee - 24.07.17 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 continued to work on the food waste campaign funded by Recycle for Wales. During the quarter, additional funding was also secured to target a further 4 areas - Llanharan, Abercynon, Llwynypia and Rhydyfelin. Door knocking is almost complete, and the evaluation of the success of the campaign will be undertaken in July 2017
		* Undertake targeted work in the agreed areas (including elected Member involvement as deemed	Sep-16	Complete	
		* Provide feedback to the Scrutiny committee on the impact that the targeted work had and areas / ideas for improvement	Nov-16 Revised 2017/18	On Target	Recruitment/training issues resulted in a delay with the campaign start date. An Activity report will be provided to Scrutiny once the food waste campaign is completed.
		Improve the communication of information to residents through the use of Social Media campaigns and Internet updates	Mar-17	Complete	Completed for 2016/17. The website continues to be updated with recent emphasis on collection dates over Spring Bank Holidays.
		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 Ongoing	Complete	Completed for 2016/17. Round information for Cynon and Rhondda is complete. Taff ongoing. Route optimisation will continue to be monitored during 2017/18. The policy statement is in it's final stages, and will be completed in early 2017/18
		Work in partnership with local supermarkets to take part in promotional events	Mar-17	Complete	Preparations are being made for trailer events throughout the summer months
		Undertake customer satisfaction surveys to improve our service provision and report findings to the Scrutiny Committee	Mar-17	Complete	Surveys undertaken as part of the food waste campaign. Recycle for Wales will provide results during the evaluation of the campaign. Surveys undertaken during Recycle week have not yet been analysed due to the team focusing on the new campaign.
		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	An update was given on the community recycling centres to Scrutiny on 13th February
		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	Teams now delivering to individual properties upon requests from CRM.

Actions - The Council will...		Finace & Performance Scrutiny Committee - 24.07.17 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	Utilise Facebook and Twitter to promote our campaigns and raise awareness	Mar-17	Complete	This action is complete for 2017/18. We continue to respond daily to reactive posts/tweets/information. We currently have over 8,700 Facebook, 12,100 Twitter and 300 'Who Done It' followers on issues such as, fly tipping, littering etc. We have also send out pro-active posts/tweets to promote the work of the cleansing and enforcement team. In the last quarter, 235 tweets were sent out regarding street cleansing issues. The recent dog fouling consultation campaign obtained a reach of 162,500, with 179 clicks through to the consultation webpage.
		Encourage Community Groups, Schools, Treforest University and PCSOs to include environmental crime issues in their local areas on their web sites	Mar-17	Complete	This action is complete for 2017/18. We continue to meet with Community groups, Tenant and Resident Associations, Schools and are in regular contact with PCSO's regarding environmental issues. We also attend PACT meetings when environmental issues are one of the priorities raised, which the Police post on Social Media

Actions - The Council will...		Finace & Performance Scrutiny Committee - 24.07.17 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	Complete	Complete for 2016/17. Dog Fouling patrols continue to be carried out 2 days a week, reacting to Customer Complaints. Launch of Dog Fouling Campaign, concentrating on hot-spot area's and approaches to schools throughout the County Borough. Ongoing
		Undertake targeted work in the agreed areas (including elected Member involvement as deemed appropriate by the Committee)	Mar-17	Complete	
		Provide feedback to the Scrutiny committee on the impact that the targeted work had and areas / ideas for improvement	Mar-17	Complete	Regular contact with members throughout the year
		Arrange a schedule of presentations to Primary Schools in Rhondda Cynon Taf	Mar-17	Complete	Presentations are continuing with local schools and colleges and will be updated to include the new dog-fouling campaign, planned to be launched in the second quarter of 2017/18
		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	Complete	The Waste and Recycling Coordinator Officer has continued to work with the University and the Community as a whole, with an increase in recycling participation in both the University and Community.
		Utilise Facebook and Twitter to promote our campaigns and raise awareness	Mar-17	Complete	This action is complete for 2017/18. We continue to respond daily to reactive posts/tweets/information. We currently have over 8,700 Facebook, 12,100 Twitter and 300 'Who Done It' followers on issues such as, fly tipping, littering etc. We have also send out pro-active posts/tweets to promote the work of the cleansing and enforcement team. In the last quarter, 235 tweets were sent out regarding street cleansing issues. The recent dog fouling consultation campaign obtained a reach of 162,500, with 179 clicks through to the consultation webpage.
		Encourage Community Groups, Schools, Treforest University and PCSOs to include environmental crime issues in their local areas on their web sites	Mar-17	Complete	This action is complete for 2017/18. We continue to meet with Community groups, Tenant and Resident Associations, Schools and are in regular contact with PCSO's regarding environmental issues. We also attend PACT meetings when environmental issues are one of the priorities raised, which the Police post on Social Media
		Continue to report offenders on 'Who Done It' web page	Mar-17	Complete	This action is complete for 2017/18. There are currently seventeen live photos on the site, with five waiting to be uploaded. During the last quarter one was identified and is waiting a court appearance.

Measuring Success

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales Average	Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 4 Actual Performance			
LACP005	Gross Revenue Expenditure on Council Tax Benefits & Administration per head of population	7**	9**	11	N/A	10**	N/A	N/A	Reported for information only. Latest data available relates to the 2015/16 financial year and shows the cost of the service to be lower than the average across Wales
LACP004	The level of Council Tax increase	4.50	3.80	4.36	3.80	2.75	Better	Better	This excludes Community Council precepts and the Police and Crime Commissioner for South Wales Precept, both of which are outside of the Council's control). All Wales average increase for 16/17 was 3.63%
LCSC308	% of customer interaction via the web and mobile devices	N/A	N/A	N/A	NEW - BASELINE YEAR	82.40	N/A	N/A	
LCSC401	% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	70	72	N/A	>70	76.4	Better	N/A	
LCSC206	% enquiries resolved at first point of contact based on customer view - One4aLL centres	N/A	N/A	N/A	NEW-BASELINE YEAR	95.70	N/A	N/A	
LCSC110	% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	N/A	N/A	N/A	NEW-BASELINE YEAR	95.9	N/A	N/A	
LCSC309	% enquiries resolved at first point of contact based on customer view - website/e-access	N/A	N/A	N/A	NEW-BASELINE YEAR	86.7	N/A	N/A	
LEST001	% Reduction in the occupied office accommodation floor space across the Council (m2)	N/A	N/A	N/A	11.12	14.05	N/A	N/A	

Key:
* 2014/15 Welsh Average
** reported a year in arrears

Existing Corporate Plan high level measure

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

Exception report Quarter 4 2016/17

Finance & Performance Scrutiny Committee - 24.07.17

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Dataset Average ⁶	Comments	Theme and Priority
		Actual	Actual	Wales Average	Annual Target	Actual				
SCA001/ Measure 19 Framework PI	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+) NEW ¹	N/A	N/A	N/A	3.21	4.95	N/A	N/A	The criteria for calculating the PI was changed by Welsh Government during 2016/17, which resulted in the need to recalculate actual performance reported and year end targets for the year. During 2016/17, there were 94 delays for social care and housing reasons which means that the year-end target has not been met. As reported in previous quarters, these delays can be attributed to ongoing service demand pressures and high levels of staff absence, resulting in assessment delays. There has also been a lack of capacity in the domiciliary care market resulting in some delays in sourcing care packages at peak times. The implementation of the new Regional Stay Well at Home Team in 2017/18 will significantly improve patient flow and the discharge process leading to improved outcomes and performance.	People Priority 1
SCA001/ Measure 19 National PI	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 18+)	9.44	6.79	4.87	4.83	7.10	Worse	Worse	The criteria for calculating the PI was changed by Welsh Government during 2016/17, which resulted in the need to recalculate actual performance reported and year end targets for the year. During 2016/17, there were 135 delays for social care and housing reasons which means that the year-end target has not been met. As reported in previous quarters, these delays can be attributed to ongoing service demand pressures and high levels of staff absence, resulting in assessment delays. There has also been a lack of capacity in the domiciliary care market resulting in some delays in sourcing care packages at peak times. The implementation of the new Regional Stay Well at Home Team in 2017/18 will significantly improve patient flow and the discharge process leading to improved outcomes and performance.	People Priority 1
LCS002b	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	8,250	7,581	Better	Worse	Due to the 'Annual Target' including school usage and the national performance indicator definition excluding this type of usage, this PI is not meeting target. Further work has been complete to include all usage as the target suggests. The actual for Q4 is 11,614 per 1000 of population, this indicates that the target has been exceeded.	People Priority 1

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Dataset Average ⁶	Comments	Theme and Priority
		Actual	Actual	Wales Average	Annual Target	Actual				
LSCC102	No. of looked after children (CLA)	621	623	N/A	592	690	Worse	N/A	Although the number of children looked after rose from 681 at the end of Q3 to 690 at the end of Q4, the number of new admissions actually dropped during the quarter from 76 during Q3 to 41 during Q4. The Remain, Repair & Reunification Children Looked After Project has now been implemented whose remit is to review in detail all aspects of the Children Looked After System with a view to ensure that the right children are admitted & that permanence is achieved for them in a timely fashion in a placement that will meet their long term needs. This should impact on the number of children looked after in the longer term	People Priority 3
Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	5.73	8.22	N/A	8.00	9.40	Worse	N/A	There has been very little change in performance between Q3 & Q4 with a slight drop from 9.5% to 9.4%. It is anticipated that the new Risk Assessment Framework, that will be rolled out across Children's Services over the coming months will reduce the percentage of re-registrations in the longer term.	People Priority 3
LRGN014c	% vacant retail premises in town centres: Aberdare	9.0	9.0	12.5	A decrease year on year would reflect positive performance	10.4	Worse	Better	Town centre vacancies, and footfall are difficult to influence, but we continue to closely monitor these areas, particularly those that are areas of priority work in 2017/18.	Economy Priority 1
LRGN014a	% vacant retail premises in town centres:Porth	14.0	10.8			14.0	Worse	Worse		Economy Priority 1
LRGN015d	Footfall Treorchy	17,510	16,379	N/A	An increase year on year would reflect positive performance	15,516	Worse	N/A		Economy Priority 1
LPSR101	No. of empty properties brought back into use per annum	114	144	N/A	190	138	Worse	N/A	The target for this measure was increased in 2016-17 to take into account the impacts of requests for the Empty Property Grant. Whilst a large number of grants have been awarded this year, it has proven to take longer than originally anticipated for them to become ready for occupation. Positive benefits from this grant funding will be realised in 2017/18 when grant work to	Economy Priority 1
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	5.50	4.90	Worse	Worse	Whilst Empty Property Officers have actually increased the number of interventions they have undertaken in relation to empty properties, there has been an increase in the number of complex empty properties they have been dealing with. The benefits of this work should be reflected in 2017-18.	Economy Priority 1

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Dataset Average ⁶	Comments	Theme and Priority
		Actual	Actual	Wales Average	Annual Target	Actual				
LRGN008	No. of jobs created through grant support programmes	116	62	N/A	65.0	51.0	Worse	N/A	Organisations have 6 months from the date of payment in which to create the required number of jobs. 16 organisations were financially supported within the last 6 months of the financial year which should create 26 jobs. Unfortunately these weren't	Economy Priority 1
LEDU406*	% of looked after children assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving Core	62.5	66.7	N/A	71.4	66.7	Same	N/A	Performance against this indicator remained in line with the previous year but was below the target. Due to the small cohort involved, results of a small number of pupils have a significant influence on performance. The difference between performance and target	Economy Priority 2
LEDU242	% pupils eligible for FSM assessed at the end of KS3 (Year 9, typically aged 14) achieving the Core Subject	61.6	65.2	N/A	71.5	67.8***	Better	N/A	There was a 21.7% 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 FSM	Economy Priority 2
EDU017	% of pupils in year 11 (typically aged 16) who achieved level 2 threshold including a GCSE grade A* to C in English or Welsh (first language) and Maths**	50.5	54.6	58.3	59.0	56.6	Better	Worse	This is the highest % achieved by the Council's schools. However, whilst the performance improved compared to the previous academic year, it did not meet the aspirational target and was below the Wales Average for Academic Year 2015/16 of 60.3%. Three schools did not achieve their targets and performed below predictions which was unexpected. Two of these schools have now been placed in the Amber support category and are in receipt of support and regular progress meetings with officers	Economy Priority 2
LEDU506	% difference in the attendance of FSM / non FSM	2.4	2.2	2.6	<2.2	2.6	Worse	Same	Issues impacting on Primary School attendance included high instances of infectious diseases; this has	Economy Priority 2
LEDU409a	No. of fixed term exclusions per 1,000 pupils in Primary schools	7.7	8.8	N/A	11.5	13.5	Worse	N/A	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	Economy Priority 2
LEDU410c	Average No. of days lost through fixed term exclusions (All Schools)	2.2	2.4	N/A	2.0	2.1	Better	N/A	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	Economy Priority 2

Other National Measures

PI Ref	Performance Measure	2014/15	2015/16		2016/17		Actual 16/17 to 15/16	Actual 16/17 Compared to Wales Average	Comments
		Actual	Actual	All Wales Average	Annual Target	Qtr 4 Actual Performance			
CAM037	The % change in the average Display Energy Certificate (DEC) score within local authority public buildings over 1,000 square metres	N/A	5.7	3.0	3.0	4.4	Worse	Better	
PPN009	The % of food establishments which are broadly compliant with food hygiene standards	90.41	92.74	94.22	93.00	94.17	Better	Worse	
SCC004	The % of children looked after on 31 March who have had three or more placements during the year	5.8	5.9	9.8	6.2	8.3	Worse	Better	Performance has dropped during the year but remains within the 2015/16 All Wales Average of 9%. Children move placement for a variety of different reasons & some of the 3rd placements during the year will relate to children's moves to a permanent long term placement. Performance has also been affected by the 10% rise in the number of children looked after which has put pressure on placement availability.
EDU011	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	536.7	547.0	538.6	609	547.8	Better	Better	Performance has not hit target but has improved on last year's actual and is better than the all Wales average.
CHR002	The number of working day/shifts per fulltime equivalent (FTE) local authority employee lost due to sickness absence	N/A	N/A	10.2	N/A	N/A	N/A	N/A	Unable to comply with the definition for this measure
SCC002	The % of children looked after at 31 March who have experienced one or more changes of school, during a period or being looked after, which were not due to transitional arrangements in the 12 months to 31 March	18.3	13.9	11.9	13.9	13.0	Better	Worse	
PLA006b	The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year	26	27	36	N/A	37	Better	Better	
EDU006ii	The percentage pupils in local authority care in any local authority receiving a teacher assesment in Welsh (first language) at the end of Key Stage 3	18.9	19.2	17.8	18.2	17.7	Worse	Worse	
EDU015a	The % of final statements of special education need issued within 26 weeks including exceptions	65.9	72.0	68.1	76.4	77.5	Better	Better	
EDU015b	The % of final statementsof special education need issued within 26 weeks excluding exceptions	83.7	87.6	94.5	87.5	92.3	Better	Worse	
THS007	The percentage of adults aged 60 or over who hold a concessionary bus pass	91.6	91.9	85.6	89.0	94.1	Better	Better	
LCL001b	The number of visits to public libraries during the year per 1000 population	4,819	4,178	5,374	3,173	3,950	Worse	Worse	

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			

Corporate Plan Performance Indicators (PIs) - Comparing 2016/17 performance with performance in 2015/16

To help to provide some additional context about our performance, we have looked at the extent to which we have improved our performance since 2015/16, notwithstanding the targets set, and can demonstrate positive progress in the majority of our PIs.

2016/17 Quarter 4 actual performance compared to 2015/16			2016/17 Quarter 4 performance compared to 2016/17 targets (where 2015/16 performance information is also available)		
Improved	47	67%	33	75%	PIs improved and have met or exceeded targets
			7	16%	PIs improved are within 5% of targets
			4	9%	PIs improved but have not hit targets
Same	4	6%	3	75%	PIs remain the same and have met or exceeded targets
			0	0	
			1	25%	PI remained the same but did not hit the target
Declined	19	27%	4	21%	PIs declined but have met or exceeded targets
			4	21%	PIs declined and are within 5% of targets
			11	58%	PIs declined and have not hit targets
Totals	70		67		

Of the **70** PIs with targets:

- We have hit or exceeded 42, and
- Performance is within 5% of target for a further 11

Of the **67** PIs, we can compare with 2015/16:

- 51 have improved or performed at the same level that is 76%.

Of the 16¹ PIs that did not achieve target, there were 11 where performance declined. These indicators reflect some of the most challenging issues being tackled by the Council and remain our priorities, namely:

- Footfall - Average weekly number of visitors (Calendar Year) to: Treorchy
- % vacant retail premises in town centres: Aberdare
- % vacant retail premises in town centres: Porth
- No. of empty properties brought back into use per annum
- % Private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year
- No. of jobs created through grant support programmes
- % difference in the attendance of FSM / non FSM pupils in primary schools
- Number of fixed term exclusions per 1,000 pupils in Primary schools
- The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 18+)
- No. of looked after children (CLA)
- % of re-registrations of children on Local Authority CPR.

¹ SCA001/ Measure 19 [Framework] excluded from this analysis as it has no 2015/16 data by which to compare.